

# Basic Services

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# Basic Services

*Michael Galvin, Chief of Basic Services Cabinet:*

## ***Cabinet Mission***

Access to information, administrative functions, and maintenance of physical assets fall under the auspices of the Basic Services Cabinet. The Cabinet includes such diverse entities as Parks and Recreation, Property & Construction Management, and the Election Department.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Election Department	2,877,687	2,784,097	3,006,973	2,667,561
	Parks & Recreation Department	14,323,814	15,090,719	13,768,858	11,692,782
	Property & Construction Mgmt	17,796,977	18,965,478	18,865,579	17,414,756
	Special Events & Tourism	1,573,622	1,190,399	1,075,321	910,216
	<b>Total</b>	<b>36,572,100</b>	<b>38,030,693</b>	<b>36,716,731</b>	<b>32,685,315</b>
<i>Capital Budget Expenditures</i>		<i>Actual 01</i>	<i>Actual 02</i>	<i>Estimated 03</i>	<i>Projected 04</i>
	Parks & Recreation Department	10,577,653	13,834,946	17,746,082	6,145,471
	Property & Construction Mgmt	5,084,967	2,581,255	39,666,349	3,036,032
	Public Works	26,165,184	24,512,997	27,191,524	17,762,990
	<b>Total</b>	<b>41,827,804</b>	<b>40,929,198</b>	<b>84,603,955</b>	<b>26,944,493</b>
<i>External Funds Expenditures</i>		<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Parks & Recreation Department	2,836,352	3,415,723	3,408,382	3,338,485
	Property & Construction Mgmt	0	178,351	86,010	196,792
	<b>Total</b>	<b>2,836,352</b>	<b>3,594,074</b>	<b>3,494,392</b>	<b>3,535,277</b>



# Election Department Operating Budget

Nancy Lo, Commissioner Appropriation: 121

## Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

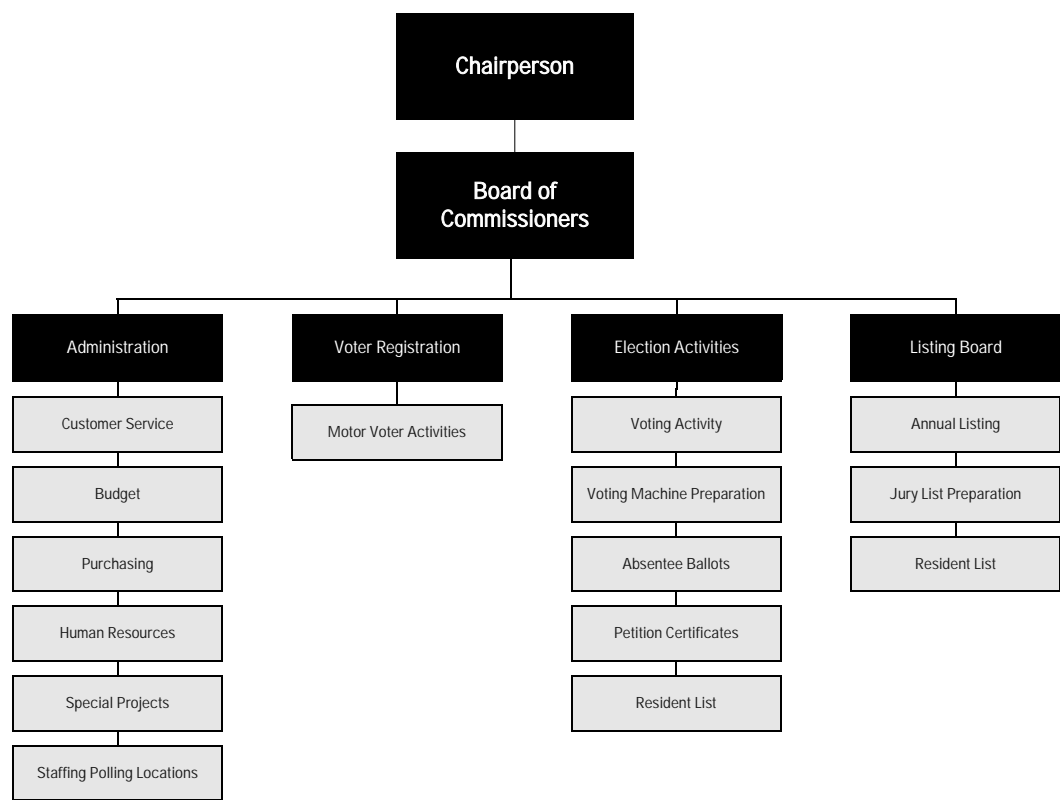
## FY04 Performance Objectives

- To ensure the proper functioning of voting machines.
- To provide voter registration to all eligible residents.
- To conduct all municipal, state and federal elections in accordance with all applicable laws.
- To identify every resident of the City who is 17 years of age and older.
- To provide a comprehensive jury list to the Jury Commissioner of each year.

Operating Budget	Division Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Election Division	2,650,485	2,607,057	2,502,883	2,403,525
	Listing Board	227,202	177,040	504,090	264,036
	<b>Total</b>	<b>2,877,687</b>	<b>2,784,097</b>	<b>3,006,973</b>	<b>2,667,561</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	2,410,532	2,279,009	2,436,798	1,771,241
Non Personnel	467,155	505,087	570,175	896,320
<b>Total</b>	<b>2,877,687</b>	<b>2,784,097</b>	<b>3,006,973</b>	<b>2,667,561</b>

# Election Department Operating Budget



**Authorizing Statutes**

- Enabling Legislation, Ch. 449, Acts of 1895.
- Primaries and Elections, MGLA c. 50-57; Ch. 835, Acts of 1913.
- Listing Board, Ch.29, Acts of 1917.
- Party Enrollment, Ch. 305, Acts of 1920.
- "Juries Obligation to Serve, and Lists," MGLA c. 234A, s. 4-6, CBC S, 200-245.

**Description of Services**

The Election Department provides for voter registration, maintenance of voting machines, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents 17 and over.

# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	1,755,439	1,578,231	1,647,943	1,041,893	-606,050
	51100 Emergency Employees	438,471	535,214	553,855	553,848	-7
	51200 Overtime	196,721	137,244	200,000	76,500	-123,500
	51600 Unemployment Compensation	17,300	2,250	5,000	79,000	74,000
	51700 Workers' Compensation	2,601	26,071	30,000	20,000	-10,000
	Total Personnel Services	2,410,532	2,279,010	2,436,798	1,771,241	-665,557
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	66,135	75,346	69,400	65,900	-3,500
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	12,912	13,825	13,000	13,000	0
	52800 Transportation of Persons	554	0	470	400	-70
	52900 Contracted Services	175,819	171,495	196,800	103,000	-93,800
	Total Contractual Services	255,420	260,666	279,670	182,300	-97,370
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	5,957	5,335	5,000	5,000	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	162,515	164,948	228,005	270,800	42,795
	53700 Clothing Allowance	416	0	3,500	0	-3,500
	53900 Misc Supplies & Materials	7,825	2,479	8,350	1,000	-7,350
	Total Supplies & Materials	176,713	172,762	244,855	276,800	31,945
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	1,503	15,954	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	29,230	55,706	44,200	91,700	47,500
	Total Current Chgs & Oblig	30,733	71,660	44,200	91,700	47,500
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	4,288	0	0	245,520	245,520
	55600 Office Furniture & Equipment	0	0	1,450	100,000	98,550
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	4,288	0	1,450	345,520	344,070
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	2,877,686	2,784,098	3,006,973	2,667,561	-339,412

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Chairman (ELE)	CDH		1	86,472	Asst Reg of Voters	SU4	12	1	35,377
Member Elect Board	EXM		3	135,741	Assistant Registrar Voters	SU4	11	4	130,616
Admin Analyst (Election)	SU4	17	1	49,846	Hd Assistant Reg Voters	SE1	10	1	84,976
Pr Assistant Reg Voters	SE1	15	1	44,762	Prin Admin Assistant	SE1	8	1	73,119
Pr Assistant Reg Voters	SU4	15	3	134,287	Admin Assistant (ELE)	SE1	6	2	127,752
Senior Assistant Reg Vt	SU4	13	2	73,583	Data Proc System Analyst	SE1	6	1	60,862
					<b>Total</b>			<b>21</b>	<b>1,037,393</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,500
					Chargebacks				0
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>1,041,893</b>



# Election Division Operating Budget

Nancy Lo, Commissioner Appropriation: 121

## Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections, in accordance with all applicable laws.

## FY04 Performance Objectives

- To ensure the proper functioning of voting machines.
- To provide voter registration to all eligible residents.
- To conduct all municipal, state and federal elections in accordance with all applicable laws.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	1,436,109	1,314,193	846,119	1,121,282
	Voting Machines	561,343	607,350	738,875	0
	Voter Registration	482,424	474,720	556,824	447,331
	Election Activities	170,609	210,794	361,065	834,913
	<b>Total</b>	<b>2,650,485</b>	<b>2,607,057</b>	<b>2,502,883</b>	<b>2,403,526</b>

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	2,293,849	2,221,356	2,095,108	1,734,205
	Non Personnel	356,636	385,701	407,775	669,320
	<b>Total</b>	<b>2,650,485</b>	<b>2,607,057</b>	<b>2,502,883</b>	<b>2,403,525</b>

# Election Division Operating Budget

***Description of Services***

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all voting machines, organizes and conducts voting activities, and tabulates and certifies election results.

# Division History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	1,755,439	1,556,168	1,647,943	1,041,893	-606,050
	51100 Emergency Employees	326,021	499,623	217,165	516,813	299,648
	51200 Overtime	192,489	137,244	195,000	76,500	-118,500
	51600 Unemployment Compensation	17,300	2,250	5,000	79,000	74,000
	51700 Workers' Compensation	2,601	26,071	30,000	20,000	-10,000
	Total Personnel Services	2,293,850	2,221,356	2,095,108	1,734,206	-360,902
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	65,758	74,959	68,500	65,900	-2,600
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	12,912	13,825	13,000	13,000	0
	52800 Transportation of Persons	554	0	470	400	-70
	52900 Contracted Services	175,014	171,495	169,300	66,000	-103,300
	Total Contractual Services	254,238	260,279	251,270	145,300	-105,970
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	5,957	5,335	5,000	5,000	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	53,178	45,948	97,505	80,800	-16,705
	53700 Clothing Allowance	416	0	0	0	0
	53900 Misc Supplies & Materials	7,825	2,479	8,350	1,000	-7,350
	Total Supplies & Materials	67,376	53,762	110,855	86,800	-24,055
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	1,503	15,954	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	29,230	55,706	44,200	91,700	47,500
	Total Current Chgs & Oblig	30,733	71,660	44,200	91,700	47,500
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	4,288	0	0	245,520	245,520
	55600 Office Furniture & Equipment	0	0	1,450	100,000	98,550
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	4,288	0	1,450	345,520	344,070
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	2,650,485	2,607,057	2,502,883	2,403,526	-99,357

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Chairman (ELE)	CDH		1	86,472	Asst Reg of Voters	SU4	12	1	35,377
Member Elect Board	EXM		3	135,741	Assistant Registrar Voters	SU4	11	4	130,616
Admin Analyst (Election)	SU4	17	1	49,846	Hd Assistant Reg Voters	SE1	10	1	84,976
Pr Assistant Reg Voters	SE1	15	1	44,762	Prin Admin Assistant	SE1	8	1	73,119
Pr Assistant Reg Voters	SU4	15	3	134,287	Admin Assistant (ELE)	SE1	6	2	127,752
Senior Assistant Reg Vt	SU4	13	2	73,583	Data Proc System Analyst	SE1	6	1	60,862
					<b>Total</b>	<b>21</b>			<b>1,037,393</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,500
					Chargebacks				0
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>1,041,893</b>

# Program 1. Administration

Nancy Lo, Commissioner Organization: 121100

## Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

## Program Objectives

- To respond to all voter complaints.
- To process Election Day employee's payroll in a timely manner.

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
	% of complaints responded to	100%	100%	99%	100%
	Days between election and pay date for election day employees	10	12	30	15
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	18	16	12	11
	Personnel Services	1,337,431	1,206,362	785,394	797,062
	Non Personnel	98,678	107,831	60,725	324,220
	<b>Total</b>	<b>1,436,109</b>	<b>1,314,193</b>	<b>846,119</b>	<b>1,121,282</b>
	Total voter complaints	64	20	90	100
	Voter complaints responded to	64	20	89	100

# Program 2. Voting Machines

Organization: 121200

## Program Description

In keeping with the Election Department's goal of equipping election sites with an adequate number of properly functioning voting machines, the Voting Machines Program ensures that all machines are operating properly by providing Election Day as well as year round maintenance for the machines. The Voting Machines Program is responsible for moving and transporting machines to polling locations.\* Beginning in FY04 the Voting Machines Program will be combined with the Election Activities Program (121400).

## Program Objectives

- To move voting machines from storage to polling locations.
- To ensure the proper functioning of voting machines.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Machines requiring service on election days	35	35	20	
Routine maintenance checks of voting machines (year round)	5,280	3,074	3,500	
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	12	13	12	0
Personnel Services	421,949	481,052	595,825	0
Non Personnel	139,394	126,297	143,050	0
<b>Total</b>	<b>561,343</b>	<b>607,350</b>	<b>738,875</b>	<b>0</b>
Total number of machines (stationary/stored)			1,200	

# Program 3. Voter Registration

*John F. Donovan, Jr., Manager Organization: 121300*

## ***Program Description***

In order to promote the voting registration of all eligible City of Boston residents, the Voter Registration Program provides voter registration throughout the City in accordance with the state mandate. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

## ***Program Objectives***

- To provide voter registration to all eligible residents.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
% increase in registered voters	20%	6%	10%	10%

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	14	13	13	10
Personnel Services	470,551	467,433	505,324	412,831
Non Personnel	11,872	7,288	51,500	34,500
<b>Total</b>	<b>482,424</b>	<b>474,720</b>	<b>556,824</b>	<b>447,331</b>
New voter registrations processed	36,291	17,000	26,000	26,800
Total registered voters		260,838	268,000	270,000

# Program 4. Election Activities

John F. Donovan, Jr., Manager Organization: 121400

## Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with properly functioning voting machines.\* Beginning in FY04 the Voting Machines Program will be combined with the Election Activities Program.

## Program Objectives

- To ensure the proper functioning of voting machines.
- To conduct absentee ballot process.
- To conduct all municipal, state and federal elections in accordance with all applicable laws.
- To certify signatures for nomination papers.
- To properly train and equip election day officials.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Elections held	2	8	4	3
% of registered voters casting ballots				TBR
Nomination papers verified	2,390	16,125	1,828	10,000
# of initiative petitions processed				TBR
Election officials provided training and materials for election day	1,079	1,200	695	1,200
% of registered voters voting by absentee ballot				TBR
% of machines requiring service calls on Election Day				0%
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	1	0	0	0
Personnel Services	63,917	66,509	208,565	524,313
Non Personnel	106,692	144,284	152,500	310,600
<b>Total</b>	<b>170,609</b>	<b>210,794</b>	<b>361,065</b>	<b>834,913</b>
Election officers hired				1,200
Absentee ballots returned to Election Department				TBR
Voting machines requiring service calls on Election Day				0
Voting machines per precinct				1
Number of precincts				254
Voting machines owned by the City of Boston				260



# Listing Board Operating Budget

*Nancy Lo, Commissioner Appropriation: 128*

## ***Division Mission***

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

## ***FY04 Performance Objectives***

- To identify every resident of the City who is 17 years of age and older.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Annual Listing	227,202	177,040	504,090	264,036
	<b><i>Total</i></b>	<b><i>227,202</i></b>	<b><i>177,040</i></b>	<b><i>504,090</i></b>	<b><i>264,036</i></b>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	116,683	57,653	341,690	37,036
Non Personnel	110,519	119,387	162,400	227,000
<b><i>Total</i></b>	<b><i>227,202</i></b>	<b><i>177,040</i></b>	<b><i>504,090</i></b>	<b><i>264,036</i></b>

# Listing Board Operating Budget

***Description of Services***

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

# Division History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	0	22,063	0	0	0
	51100 Emergency Employees	112,450	35,590	336,690	37,036	-299,654
	51200 Overtime	4,233	0	5,000	0	-5,000
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	116,683	57,653	341,690	37,036	-304,654
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	377	387	900	0	-900
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	805	0	27,500	37,000	9,500
	Total Contractual Services	1,182	387	28,400	37,000	8,600
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	109,337	119,000	130,500	190,000	59,500
	53700 Clothing Allowance	0	0	3,500	0	-3,500
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	109,337	119,000	134,000	190,000	56,000
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	227,202	177,040	504,090	264,036	-240,054

# Program 1. Annual Listing

*Sabino Piemonte, Manager Organization: 128100*

## ***Program Description***

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through and annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

## ***Program Objectives***

- To identify every resident of the City who is 17 years of age and older.
- To provide a comprehensive jury list to the Jury Commissioner of each year.

<b><i>Program Outcomes</i></b>		<b><i>Actual '01</i></b>	<b><i>Actual '02</i></b>	<b><i>Projected '03</i></b>	<b><i>PLOS '04</i></b>
Annual listing submitted to the State Jury Commissioner		1	1	448,000	440,000
<b><i>Selected Service Indicators</i></b>		<b><i>Actual '01</i></b>	<b><i>Actual '02</i></b>	<b><i>Approp '03</i></b>	<b><i>Budget '04</i></b>
Quota		0	0	0	0
Personnel Services		116,683	57,653	341,690	37,036
Non Personnel		110,519	119,387	162,400	227,000
<b><i>Total</i></b>		<b><i>227,202</i></b>	<b><i>177,040</i></b>	<b><i>504,090</i></b>	<b><i>264,036</i></b>
Eligible voters verified		248,150	250,998	268,000	270,000
Residents listed for the Jury Commission		370,544	425,980	448,000	440,000

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

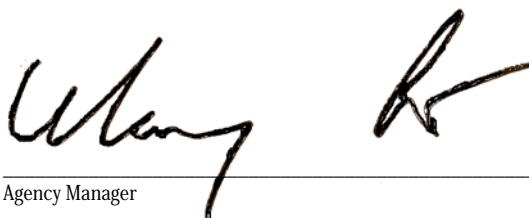
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



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Agency Manager



# Parks and Recreation Department Operating Budget

Antonia Pollak, Acting Commissioner Appropriation: 300

## Department Mission

The mission of the Department of Parks and Recreation is to maintain clean, green, safe, accessible and well programmed park land for the City's residents.

## FY04 Performance Objectives

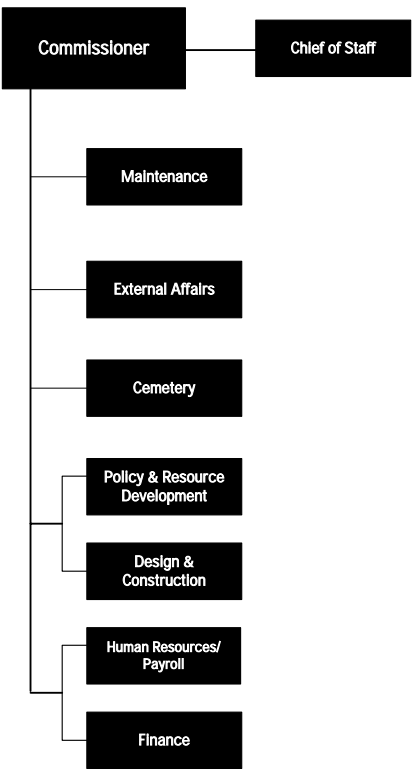
- To maintain clean, green, safe, attractive parks and playgrounds.
- To design and construct capital projects.
- To maintain active and historic cemeteries.
- To monitor quality control programs to ensure consistent work performance.
- To permit use of park facilities.
- To raise funds through various leases, sponsorships, and special events.
- To provide skilled horticultural maintenance to City of Boston parks and open spaces.
- To maintain a citywide beautification program.
- To manage a street tree maintenance program.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	2,451,792	2,662,302	3,954,917	2,904,238
	Maintenance	6,529,319	6,777,159	6,690,600	5,851,312
	Recreation	2,452,384	2,395,010	0	0
	Design & Construction	1,286,961	1,580,557	1,274,338	1,004,847
	Cemetery	1,603,357	1,675,691	1,849,003	1,932,385
	<b>Total</b>	<b>14,323,813</b>	<b>15,090,719</b>	<b>13,768,858</b>	<b>11,692,782</b>

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Central Artery	73,071	62,144	35,700	37,485
	Floodlighting Fees	174,603	129,406	132,737	150,000
	Fund for Parks and Recreation	1,400,000	2,069,208	2,074,953	2,000,000
	George W. Parkman Trust Fund	1,188,678	1,154,965	1,164,992	1,151,000
	<b>Total</b>	<b>2,836,352</b>	<b>3,415,723</b>	<b>3,408,382</b>	<b>3,338,485</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	9,153,722	9,315,972	8,550,149	7,873,274
Non Personnel	5,170,092	5,774,747	5,218,709	3,819,508
<b>Total</b>	<b>14,323,814</b>	<b>15,090,719</b>	<b>13,768,858</b>	<b>11,692,782</b>

# Parks & Recreation Department Operating Budget



***Authorizing Statutes***

- Care of Public Parks and Playgrounds, CBC St. 7 s. 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. 7, s. 100-112.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c.473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84.

***Description of Services***

The Department maintains 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 250,000 trees, all covering 2,200 acres, 1,000 of which comprise the historic Emerald Necklace. The department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. The department schedules athletic and recreational events and programs for the participation and enjoyment of the public.



# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	8,050,103	8,223,032	7,652,527	6,871,274	-781,253
	51100 Emergency Employees	257,802	227,572	242,622	0	-242,622
	51200 Overtime	638,200	719,810	470,000	505,000	35,000
	51600 Unemployment Compensation	60,155	9,299	35,000	337,000	302,000
	51700 Workers' Compensation	147,462	136,259	150,000	160,000	10,000
	Total Personnel Services	9,153,722	9,315,972	8,550,149	7,873,274	-676,875
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	187,601	191,627	173,500	179,500	6,000
	52200 Utilities	881,269	947,031	947,874	902,580	-45,294
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	269,944	293,827	298,000	348,000	50,000
	52600 Repairs Buildings & Structures	49,323	48,935	64,000	191,541	127,541
	52700 Repairs & Service of Equipment	307,966	287,768	349,000	374,000	25,000
	52800 Transportation of Persons	2,008	1,638	2,000	2,000	0
	52900 Contracted Services	857,775	1,051,249	585,250	692,000	106,750
	Total Contractual Services	2,555,886	2,822,075	2,419,624	2,689,621	269,997
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	150,286	130,137	175,000	164,000	-11,000
	53200 Food Supplies	499	500	0	0	0
	53400 Custodial Supplies	20,530	33,757	34,500	34,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	41,344	40,441	41,500	38,500	-3,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	375,388	381,697	410,000	64,000	-346,000
	Total Supplies & Materials	588,047	586,532	661,000	301,000	-360,000
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	49,211	86,196	0	0	0
	54400 Legal Liabilities	97,795	108,853	130,655	156,866	26,211
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	503,778	740,549	823,198	320,197	-503,001
	Total Current Chgs & Oblig	650,784	935,598	953,853	477,063	-476,790
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	135,783	151,260	111,232	61,824	-49,408
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	28,424	73,878	81,000	20,000	-61,000
	Total Equipment	164,207	225,138	192,232	81,824	-110,408
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	970,000	852,909	722,000	0	-722,000
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	241,168	352,494	270,000	270,000	0
	Total Other	1,211,168	1,205,403	992,000	270,000	-722,000
	Grand Total	14,323,814	15,090,718	13,768,858	11,692,782	-2,076,076

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner (P&R)	CDH		1	95,281	Maint Mech (Painter)	AFE	12L	2	63,861
Executive Asst-Dir Parks	EXM	12	1	93,613	Maint Mech Carpenter	AFE	12L	3	99,332
Executive Secretary (P&R)	EXM	10	1	84,976	Maint Mech Plumber	AFE	12L	2	71,814
Principal Admin Asst-Comm Off	EXM	10	2	169,953	Maint Mech Welder	AFE	12L	2	70,330
Executive Secretary (P&R)	EXM	4	1	50,814	Tree Climber	AFE	12L	2	64,511
Assistant Electrical Engineer	AFJ	18	1	57,948	Chief Engineer	SE1	11	1	90,198
Gen Tree Maint Foreman	AFG	18	2	114,999	Gardener	AFE	11L	13	425,071
Senior Research Anl (P&R)	AFJ	18A	3	175,078	Sp Hvy Mot Equip Oper	AFE	11L	5	162,973
Admin Assistant (P&R)	AFE	16	1	37,642	Gen Superintendent (Parks)	SE1	10	1	84,976
Gen Maint Mech Foreman	AFG	16A	1	50,886	Gen Supt of Park Maint (Cemetery)	SE1	10	1	84,976
General Park Maint Foreman	AFG	16A	6	284,392	General Superintendent-Park Maint	SE1	10	1	84,976
Maint Mech Foreman (Mach/Parks)	AFE	16	1	47,994	Hvy Mot Equip Oper & Lab-Prk	AFE	10L	6	178,638
Admin Assistant	AFE	15	3	113,048	Landscape Designer (P&R)	SE1	10	1	84,976
Maint Mech Fmn Carp	AFG	15A	1	47,086	Grave Digger	AFE	9L	15	434,130
Maint Mech Fmn Plumber	AFG	15A	1	42,577	Grave Digger	AFM	9L	1	28,140
Maint Mech Fmn Ptr	AFG	15A	1	41,492	Principal Clerk Typist	AFE	9	1	31,457
Administrative Secretary	AFE	14	5	193,781	Work Foreman Park Keeper	AFG	9L	1	31,456
Gardener Foreman	AFE	14	1	29,071	Executive Secretary (P&R)	SE1	8	8	583,854
Gardener Foreman	AFG	14	4	157,538	Maint Mech Helper	AFE	8L	2	54,663
Head Storekeeper	AFE	14	1	39,802	Park Keeper	AFE	8L	14	398,032
Cemetery Foreman	AFG	13	3	110,196	Mot Equip Oper & Lbr-P&R	AFE	7L	14	372,303
Head Clerk & Secretary	AFE	13	1	36,800	Superintendent Park Maint	SE1	7	6	344,063
Hvy Mot Equip Rep (Parks)	AFE	13	3	102,681	Superintendent Park Maint Trades	SE1	7	1	45,890
Park Maint Foreman	AFE	13	1	37,323	Supn Automotive Maint	SE1	7	1	63,277
Park Maint Foreman	AFG	13	17	603,497	Laborer (Park)	AFE	6L	19	461,650
Greenhouse Gardener	AFE	12L	1	35,384	Pr Admin Asst (P&R)	SE1	6	9	503,674
Head Clerk	AFE	12	1	25,845	Principal Personnel Officer	SE1	6	1	60,862
Head Clerk	AFF	12	2	70,770	Community Rel Spec (P&R)	SE1	5	2	104,955
					Executive Asst (P&R)	SE1	5	7	363,316
					<b>Total</b>				
					<b>209</b>				
					<b>8,398,818</b>				
					<b>Adjustments</b>				
					Differential Payments				
					Other				
					Chargebacks				
					Salary Savings				
					<b>FY04 Total Request</b>				
					<b>6,871,274</b>				

# External Funds History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	663,661	723,798	701,750	850,558	148,808
	51100 Emergency Employees	34,652	41,663	35,312	0	-35,312
	51200 Overtime	77,913	79,490	85,938	51,000	-34,938
	51400 Health Insurance	5,803	6,333	5,700	3,555	-2,145
	51500 Pension & Annuity	2,111	5,685	0	2,655	2,655
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	1,651	2,260	5,000	1,289	-3,711
	51900 Medicare	340	916	0	428	428
	Total Personnel Services	786,131	860,145	833,700	909,485	75,785
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	0	0	0	0	0
	52200 Utilities	174,603	107,440	120,060	150,000	29,940
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	8,250	8,250	0	-8,250
	52700 Repairs & Service of Equipment	0	1,010	1,010	0	-1,010
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	1,701,823	247,024	244,473	179,000	-65,473
	Total Contractual Services	1,876,426	363,724	373,793	329,000	-44,793
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	6,104	6,104	0	-6,104
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	54,463	19,695	22,986	20,000	-2,986
	Total Supplies & Materials	54,463	25,799	29,090	20,000	-9,090
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	44,631	20,535	20,534	20,000	-534
	Total Equipment	44,631	20,535	20,534	20,000	-534
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	2,069,208	2,074,953	2,000,000	-74,953
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	74,701	76,312	76,312	60,000	-16,312
	Total Other	74,701	2,145,520	2,151,265	2,060,000	-91,265
	Grand Total	2,836,352	3,415,723	3,408,382	3,338,485	-69,897

# Program 1. Administration

*Antonia Pollak, Acting Commissioner Organization: 300100*

## ***Program Description***

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOA's, contractual arrangements, and licensing of major park facilities.

## ***Program Objectives***

- To raise funds through various leases, sponsorships, and special events.
- To permit use of park facilities.
- To monitor licenses and contracts.
- To provide administrative, financial, and human resource support to all department programs.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
Vendor payments processed				5,000
Checks deposited				850
Licenses, contracts, MOU's, and MOA's renewed or initiated				20
Park permits granted			5,000	5,000
Dollar amount raised				2,000,000

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	23	24	32	23
Personnel Services	1,399,442	1,400,407	1,753,814	1,713,776
Non Personnel	1,052,350	1,261,895	2,201,103	1,190,461
<b>Total</b>	<b>2,451,792</b>	<b>2,662,302</b>	<b>3,954,917</b>	<b>2,904,238</b>
Park Partnerships established				TBR

# Program 2. Maintenance

Bernie Lynch, Manager Organization: 300200

## Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, all City athletic fields and playgrounds.

## Program Objectives

- To manage a street tree maintenance program.
- To manage Franklin Park greenhouse activities.
- To maintain a citywide beautification program.
- To provide skilled horticultural maintenance to City of Boston parks and open spaces.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To monitor quality control programs to ensure consistent work performance.

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
	% of maintenance requests completed on schedule	75%	87%	65%	TBR
	Park Inspection Program (PIP) overall rating for cleanliness and condition in 6 regions	75%	78%	85%	TBR
	Skilled horticultural maintenance visits conducted				TBR
	Beautification sites maintained				TBR
	Greenhouse plants distributed or planted				TBR
	Street trees planted				500
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	166	173	163	142
	Personnel Services	4,769,582	4,944,785	4,708,923	4,121,963
	Non Personnel	1,759,738	1,832,374	1,981,677	1,729,349
	<b>Total</b>	<b>6,529,319</b>	<b>6,777,159</b>	<b>6,690,600</b>	<b>5,851,312</b>
	Maintenance requests completed on schedule	900	1,392	1,690	TBR
	Maintenance requests received	1,200	1,600	2,600	2,600
	Street trees maintained/pruned				TBR

# Program 3. Recreation

Organization: 300300

## Program Description

The Recreation Program is responsible for coordinating recreation activities citywide. The program provides recreational, athletic, and cultural activities and programs for youth and adults. External affairs include coordination of community-based organizations, solicitation of corporate sponsorship and communication with the public.\* In FY03, the Recreation Program was consolidated into Boston Centers for Youth and Families.

## Program Objectives

- To provide yearlong sports and cultural programs.
- To solicit corporate sponsorship.
- To communicate park activities to the public.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Sports/recreation sessions	1,150	2,695	TBR	

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	24	23	0	0
Personnel Services	997,973	821,140	0	0
Non Personnel	1,454,411	1,573,870	0	0
<b>Total</b>	<b>2,452,384</b>	<b>2,395,010</b>	<b>0</b>	<b>0</b>

# Program 4. Design & Construction

*Stan Ivan, Manager Organization: 300400*

## ***Program Description***

The Design & Construction Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

## ***Program Objectives***

- To design and construct capital projects.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
Design plans completed		20	9	10
Construction projects completed		15	18	8

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	17	16	17	12
Personnel Services	754,356	858,407	658,338	495,885
Non Personnel	532,606	722,150	616,000	508,962
<b>Total</b>	<b>1,286,961</b>	<b>1,580,557</b>	<b>1,274,338</b>	<b>1,004,847</b>

# Program 5. Cemetery

Donald Griffiths, Manager Organization: 400100

## Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

## Program Objectives

- To maintain active and historic cemeteries.
- To provide respectful and courteous burials as requested.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Burials performed				945

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	32	32	32	32
Personnel Services	1,232,370	1,291,234	1,429,074	1,541,649
Non Personnel	370,987	384,457	419,929	390,736
<b>Total</b>	<b>1,603,357</b>	<b>1,675,691</b>	<b>1,849,003</b>	<b>1,932,385</b>



# External Funds Projects

*Parkman Trust Fund*

***Project Mission***

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

*Fund for Parks and Recreation*

***Project Mission***

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of Parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.



# Parks and Recreation Department Capital Budget

### Overview

Boston's parks and open spaces provide numerous environmental, recreational, social, and economic benefits to the city's residents and visitors. This includes the Emerald Necklace, a series of nine parks from Franklin Park to the Back Bay Fens to the Boston Common, which connects Boston's neighborhoods to the downtown area. Ongoing capital investment in these and other parks, as well as in the many ball fields, playgrounds, play lots, and other recreational areas utilized by the city's visitors, youth and families, results in a park system that is among the nation's best.

### FY04 Major Initiatives

- Over 30 park, ballfield and playlot projects will be underway including Ramsay, Harambee, Mission Hill, Healy and Corbett.
- The Muddy River dredging project is expected to begin design.
- Eight playing courts will be renovated across the city.
- Ryan Playground will receive a major renovation that is also supported by a grant from the Browne Fund.
- Renovations at Titus Sparrow Park in the South End will be completed.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	10,577,653	13,834,946	17,746,082	6,145,471

# Parks and Recreation Department Project Profiles

## B.B. FENS AND CORRIDOR LINKS ENHANCEMENT

### Project Mission

Design and construct pedestrian and bicycle pathways linking Fenway Corridor to Southwest Corridor. TEA-21 Enhancement funding anticipated.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	909,800	0	0	0	909,800
Grants/Other	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>909,800</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,909,800</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	94,498	0	0	815,302	909,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>94,498</b>	<b>0</b>	<b>0</b>	<b>815,302</b>	<b>909,800</b>

## BARRY PLAYGROUND

### Project Mission

Investigate soil and sub-surface conditions to improve ballfield playability.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	90,714	0	0	38,286	129,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>90,714</b>	<b>0</b>	<b>0</b>	<b>38,286</b>	<b>129,000</b>

# Parks and Recreation Department Project Profiles

## BEACH RESTORATION

### **Project Mission**

Study Long Island and shoreline connections from Savin Hill to Commercial Point and Belle Isle to Piers Park. Access improvements to Calf Pasture and UMass parcel. Site improvements to Boston Gas Rainbow Park and Barge parcel.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	815,000	0	0	0	815,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>815,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>815,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	231,529	12,047	0	571,424	815,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>231,529</b>	<b>12,047</b>	<b>0</b>	<b>571,424</b>	<b>815,000</b>

## BILLINGS FIELD HOUSE

### **Project Mission**

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, and brickwork. Provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

**Managing Department,** Construction Management **Status,** In Design

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	576,000	0	0	0	576,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>576,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	81,972	25,000	0	469,028	576,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>81,972</b>	<b>25,000</b>	<b>0</b>	<b>469,028</b>	<b>576,000</b>

# Parks and Recreation Department Project Profiles

## BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

### **Project Mission**

Complete design of comprehensive improvements.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** South End

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	310,700	0	0	0	310,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>310,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,700</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	310,700	310,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,700</b>	<b>310,700</b>

## BOSTON COMMON

### **Project Mission**

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	100,857	20,000	394,143	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,857</b>	<b>20,000</b>	<b>394,143</b>	<b>515,000</b>

# Parks and Recreation Department Project Profiles

## BOSTON COMMON BREWER FOUNTAIN

### **Project Mission**

Statuary conservation of the Brewer Fountain.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	7,492	0	0	70,509	78,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,492</b>	<b>0</b>	<b>0</b>	<b>70,509</b>	<b>78,000</b>

## CASSIDY FIELD HOUSE

### **Project Mission**

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, and brickwork. Provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	12,227	0	0	317,773	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>317,773</b>	<b>330,000</b>

# Parks and Recreation Department Project Profiles

## CHANDLER POND

### ***Project Mission***

Provide landscaping, paving and shoreline vegetation.

***Managing Department,*** Parks and Recreation Department ***Status,*** To Be Scheduled

***Location,*** Allston/Brighton

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	193,000	0	0	0	193,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>193,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	193,000	193,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,000</b>	<b>193,000</b>

## CHESTER SQUARE

### ***Project Mission***

Provide a water system, landscaping, and miscellaneous site improvements.

***Managing Department,*** Parks and Recreation Department ***Status,*** To Be Scheduled

***Location,*** South End

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	119,600	0	119,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>119,600</b>	<b>0</b>	<b>119,600</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	119,600	119,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,600</b>	<b>119,600</b>



# Parks and Recreation Department Project Profiles

## CHILDREN'S PARK

### **Project Mission**

Remove and rehabilitate park and play area.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	205,000	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>205,000</b>	<b>0</b>	<b>225,000</b>

## CHINATOWN PARK

### **Project Mission**

Renovate park with new paving, landscaping and other site improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Chinatown

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	5,682	0	144,318	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,682</b>	<b>0</b>	<b>144,318</b>	<b>150,000</b>

# Parks and Recreation Department Project Profiles

## CHRISTOPHER COLUMBUS PARK (WATERFRONT)

### Project Mission

Major park renovation to include site preparation, utilities and earthwork, pavements, curbs and wall, site improvements to lawns and plantings and a new maintenance building.

**Managing Department,** Parks and Recreation Department **Status,** In Construction

**Location,** North End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	4,650,000	0	0	0	4,650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,895,507	2,626,393	128,100	0	4,650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,895,507</b>	<b>2,626,393</b>	<b>128,100</b>	<b>0</b>	<b>4,650,000</b>

## CLEMENTE FIELD HOUSE

### Project Mission

Demolish fieldhouse and relocate electrical equipment. Build new transformer structure for adjacent ballfield and sprinkler controls.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	652,260	0	0	0	652,260
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>652,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,260</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	404,449	237,000	0	10,811	652,260
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>404,449</b>	<b>237,000</b>	<b>0</b>	<b>10,811</b>	<b>652,260</b>

# Parks and Recreation Department Project Profiles

## CORBETT PLAYGROUND

### **Project Mission**

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	348,500	0	0	0	348,500
Grants/Other	0	250,000	0	0	250,000
<b>Total</b>	<b>348,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>598,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	16,282	40,000	200,000	92,218	348,500
Grants/Other	0	0	250,000	0	250,000
<b>Total</b>	<b>16,282</b>	<b>40,000</b>	<b>450,000</b>	<b>92,218</b>	<b>598,500</b>

## COURT RENOVATIONS FY03

### **Project Mission**

Remove and rehabilitate tennis, basketball and street hockey courts at various locations.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	400,000	360,000	760,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>360,000</b>	<b>760,000</b>

# Parks and Recreation Department Project Profiles

## CRAWFORD PLAYGROUND

### ***Project Mission***

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** Roxbury

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	221,340	0	0	0	221,340
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>221,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,340</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	15,313	44,687	161,340	0	221,340
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,313</b>	<b>44,687</b>	<b>161,340</b>	<b>0</b>	<b>221,340</b>

## CUTILLO PLAYGROUND

### ***Project Mission***

Renovate playground including outdated playlot, paving, benches and landscaping.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** North End

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>227,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,850</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	15,481	10,000	20,000	182,369	227,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,481</b>	<b>10,000</b>	<b>20,000</b>	<b>182,369</b>	<b>227,850</b>

# Parks and Recreation Department Project Profiles

## DENNIS STREET PARK

### **Project Mission**

Renovate park to include new paving, water, benches, trees and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	270,000	270,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>

## DORCHESTER PARK

### **Project Mission**

Remove and replace playlot with new pavement and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	448,500	0	448,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>448,500</b>	<b>0</b>	<b>448,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	35,000	413,500	448,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>413,500</b>	<b>448,500</b>

# Parks and Recreation Department Project Profiles

## DORCHESTER SKATEBOARD PARK

### Project Mission

Design a skateboard park to be located in Dorchester.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	60,000	0	60,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	60,000	60,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

## DOROTHY CURRAN PLAYLOT

### Project Mission

Remove and replace playlot with new play equipment, a water spray, pavement, and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	747,500	0	0	0	747,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>747,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	22,000	725,500	747,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>725,500</b>	<b>747,500</b>

# Parks and Recreation Department Project Profiles

## DRAPER PLAYGROUND SPRINKLER

### **Project Mission**

Design and construct a sprinkler/fountain.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	27,492	0	0	22,508	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>27,492</b>	<b>0</b>	<b>0</b>	<b>22,508</b>	<b>50,000</b>

## EAST BOSTON GREENWAY ENHANCEMENT

### **Project Mission**

Creation of new pedestrian pathway/bikeway. Mass Highway Department Enhancement project.

**Managing Department,** Parks and Recreation Department **Status,** In Construction

**Location,** East Boston

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	780,500	0	0	0	780,500
Grants/Other	70,307	0	0	1,425,500	1,495,807
<b>Total</b>	<b>850,807</b>	<b>0</b>	<b>0</b>	<b>1,425,500</b>	<b>2,276,307</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	208,109	75,000	0	497,391	780,500
Grants/Other	48,292	0	0	22,016	70,307
<b>Total</b>	<b>256,400</b>	<b>75,000</b>	<b>0</b>	<b>519,407</b>	<b>850,807</b>

# Parks and Recreation Department Project Profiles

## EAST BOSTON STADIUM

### Project Mission

Renovations including locker rooms, storage rooms and HVAC. Asbestos removal.

**Managing Department,** Construction Management **Status,** In Design

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	585,000	0	1,000,000	0	1,585,000
Grants/Other	100,000	0	0	0	100,000
<b>Total</b>	<b>685,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,685,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	7,342	175,000	0	1,402,658	1,585,000
Grants/Other	0	0	0	100,000	100,000
<b>Total</b>	<b>7,342</b>	<b>175,000</b>	<b>0</b>	<b>1,502,658</b>	<b>1,685,000</b>

## EMERALD NECKLACE

### Project Mission

Design of site improvements to the Emerald Necklace.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	62,000	0	0	0	62,000
<b>Total</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	43,000	7,000	0	50,000
Grants/Other	0	62,000	0	0	62,000
<b>Total</b>	<b>0</b>	<b>105,000</b>	<b>7,000</b>	<b>0</b>	<b>112,000</b>



# Parks and Recreation Department Project Profiles

## ENGLISH HIGH FIELD

### ***Project Mission***

Design new synthetic turf playing field and track at the stadium.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Construction

***Location,*** Jamaica Plain

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	1,750,000	50,000	400,000	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,750,000</b>	<b>50,000</b>	<b>400,000</b>	<b>2,200,000</b>

## FAIRVIEW CEMETERY GARAGE BUILDING

### ***Project Mission***

Construct new garage addition. Provide access for persons with disabilities.

***Managing Department,*** Construction Management ***Status,*** In Design

***Location,*** Hyde Park

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	667,000	0	0	0	667,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>667,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	48,457	0	0	618,543	667,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>48,457</b>	<b>0</b>	<b>0</b>	<b>618,543</b>	<b>667,000</b>

# Parks and Recreation Department Project Profiles

## FORBES PLAYGROUND

### **Project Mission**

Install play equipment, curbing, paving, landscaping and other ancillary site improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Construction

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	356,000	0	0	0	356,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>356,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	14,115	311,885	30,000	0	356,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,115</b>	<b>311,885</b>	<b>30,000</b>	<b>0</b>	<b>356,000</b>

## FRANKLIN PARK ADMIN BUILDING INTERIOR

### **Project Mission**

Interior renovations, window replacement, electrical and HVAC upgrades and access improvements for persons with disabilities.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,064,820	0	0	0	2,064,820
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,064,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,064,820</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	132,911	0	0	1,931,909	2,064,820
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>132,911</b>	<b>0</b>	<b>0</b>	<b>1,931,909</b>	<b>2,064,820</b>

# Parks and Recreation Department Project Profiles

## FRANKLIN PARK BULK STORAGE FACILITY

### **Project Mission**

Design concrete storage bins for loose material such as loam, sand and infield mix.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	40,000	0	595,000	0	635,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>595,000</b>	<b>0</b>	<b>635,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	635,000	635,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>	<b>635,000</b>

## FRANKLIN PARK GREENHOUSE CONSTRUCTION

### **Project Mission**

Construct third new greenhouse.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>

# Parks and Recreation Department Project Profiles

## FRANKLIN PARK MAINTENANCE YARD UTILITIES

### Project Mission

Design new site utilities at Franklin Park including new storm drain and sanitary sewer lines and new site paving. Installation of underground phone and electric services.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	112,000	0	983,000	0	1,095,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>112,000</b>	<b>0</b>	<b>983,000</b>	<b>0</b>	<b>1,095,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	60,000	0	1,035,000	1,095,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>1,035,000</b>	<b>1,095,000</b>

## FRANKLIN PARK RANGER FACILITY STUDY

### Project Mission

Study options to locate park ranger facility.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>

# Parks and Recreation Department Project Profiles

## GARVEY PARK

### **Project Mission**

Remove and replace playlot with new surfacing, fencing and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	38,000	272,000	310,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>272,000</b>	<b>310,000</b>

## GENERAL PARK IMPROVEMENTS FY00

### **Project Mission**

To remove and replace various types of infrastructure, including but not limited to: fencing, paving, curbing, utilities and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** Complete

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	580,000	0	0	0	580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	495,590	36,000	0	48,410	580,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>495,590</b>	<b>36,000</b>	<b>0</b>	<b>48,410</b>	<b>580,000</b>

# Parks and Recreation Department Project Profiles

## GENERAL PARKS IMPROVEMENTS FY01-04

### **Project Mission**

Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,257,000	0	325,000	0	1,582,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,257,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>1,582,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	166,284	300,000	300,000	815,716	1,582,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>166,284</b>	<b>300,000</b>	<b>300,000</b>	<b>815,716</b>	<b>1,582,000</b>

## GEORGE WRIGHT MAINTENANCE BUILDING

### **Project Mission**

Make critical repairs necessary to stabilize structure. Replace roof.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	668,000	0	0	0	668,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>668,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	668,000	668,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,000</b>	<b>668,000</b>

# Parks and Recreation Department Project Profiles

## HARAMBEE PARK

### **Project Mission**

Restore existing lighting system and provide site improvements at the football field. Private funding and in-kind services provided by the National Football League.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	199,000	0	0	0	199,000
Grants/Other	0	0	0	100,000	100,000
<b>Total</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>299,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	199,000	0	199,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>199,000</b>	<b>0</b>	<b>199,000</b>

## HARDIMAN PLAYGROUND

### **Project Mission**

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	358,050	0	0	0	358,050
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>358,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,050</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	12,991	20,000	20,000	305,059	358,050
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,991</b>	<b>20,000</b>	<b>20,000</b>	<b>305,059</b>	<b>358,050</b>

# Parks and Recreation Department Project Profiles

## HAZARDOUS REMEDIATION

### ***Project Mission***

Mandatory site assessments in accordance with DEP requirements. Provide clean up at various sites.

***Managing Department,*** Parks and Recreation Department ***Status,*** Ongoing Program

***Location,*** Various neighborhoods

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	469,000	0	0	0	469,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>469,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	40,419	80,000	50,000	298,581	469,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>40,419</b>	<b>80,000</b>	<b>50,000</b>	<b>298,581</b>	<b>469,000</b>

## HEALY FIELD

### ***Project Mission***

Remove and replace playlot with new surfacing.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** Roslindale

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	243,000	0	0	0	243,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	15,000	213,000	15,000	243,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>213,000</b>	<b>15,000</b>	<b>243,000</b>



# Parks and Recreation Department Project Profiles

## HEMENWAY BALLFIELD

### ***Project Mission***

Renovate ballfield including irrigation, drainage and other site improvements.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** Dorchester

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	250,000	0	0	250,000
<b>Total</b>	<b>515,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>765,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	100,000	395,000	515,000
Grants/Other	0	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>100,000</b>	<b>645,000</b>	<b>765,000</b>

## HISCOCK PARK

### ***Project Mission***

Park improvements and landscaping.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** South End

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	178,000	0	0	0	178,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	6,263	15,000	10,000	146,737	178,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,263</b>	<b>15,000</b>	<b>10,000</b>	<b>146,737</b>	<b>178,000</b>

# Parks and Recreation Department Project Profiles

## HISTORIC CEMETERIES FY02-04

### **Project Mission**

Ongoing program of repairs in designated historic cemeteries located throughout the city.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	550,000	0	275,000	0	825,000
Grants/Other	137,500	0	0	0	137,500
<b>Total</b>	<b>687,500</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>962,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	12,385	225,000	180,000	407,615	825,000
Grants/Other	18,750	50,000	68,750	0	137,500
<b>Total</b>	<b>31,135</b>	<b>275,000</b>	<b>248,750</b>	<b>407,615</b>	<b>962,500</b>

## HOOKE/SORRENTO PLAYGROUND

### **Project Mission**

Remove and replace playlot with new surfacing, fencing and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>324,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	10,000	20,000	294,000	324,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>294,000</b>	<b>324,000</b>

# Parks and Recreation Department Project Profiles

## INTERGENERATIONAL PARK

### **Project Mission**

New playground, water, drainage, active and passive areas.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	710,000	0	0	0	710,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	22,300	20,000	0	667,700	710,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>22,300</b>	<b>20,000</b>	<b>0</b>	<b>667,700</b>	<b>710,000</b>

## IRRIGATION SYSTEMS

### **Project Mission**

Furnish and install irrigation systems in various parks.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>222,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	222,000	222,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>222,000</b>

# Parks and Recreation Department Project Profiles

## JEEP JONES PARK RENOVATIONS

### **Project Mission**

Renovate adjacent city parcel with fence, walkway, paving, benches and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	125,500	0	0	0	125,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>125,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	16,940	0	0	108,560	125,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,940</b>	<b>0</b>	<b>0</b>	<b>108,560</b>	<b>125,500</b>

## JEFFERSON PLAYGROUND RENOVATIONS

### **Project Mission**

Renovate playground entrance, tot lot, water system, basketball court, lighting, field and wall repair.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	476,500	0	0	0	476,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>476,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	13,194	20,000	20,000	423,306	476,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,194</b>	<b>20,000</b>	<b>20,000</b>	<b>423,306</b>	<b>476,500</b>

# Parks and Recreation Department Project Profiles

## JOE MOAKLEY PARK

### **Project Mission**

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements at playlot near Preble Steet.

**Managing Department,** Parks and Recreation Department **Status,** Complete

**Location,** South Boston

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	210,397	90,958	0	13,645	315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>210,397</b>	<b>90,958</b>	<b>0</b>	<b>13,645</b>	<b>315,000</b>

## JOE MOAKLEY PARK SOFTBALL DIAMOND

### **Project Mission**

Renovate softball diamond.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** South Boston

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	71,800	0	0	0	71,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>71,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,800</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	71,800	71,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,800</b>	<b>71,800</b>

# Parks and Recreation Department Project Profiles

## JOE MOAKLEY PARK SYNTHETIC TURF

### **Project Mission**

Design and install new synthetic turf playing field and track at the stadium.

**Managing Department,** Parks and Recreation Department **Status,** In Construction

**Location,** South Boston

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,239,000	0	0	0	2,239,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,239,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,239,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	171,500	1,770,000	50,000	247,500	2,239,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>171,500</b>	<b>1,770,000</b>	<b>50,000</b>	<b>247,500</b>	<b>2,239,000</b>

## JOHN HARVARD MALL

### **Project Mission**

Remove deteriorated brick walls and replace with brick piers and steel fencing.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>

# Parks and Recreation Department Project Profiles

## LIBERTY TREE

### **Project Mission**

Restoration of passive park including brick paving and other site improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Chinatown

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	130,000	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>

## MADISON PARK FIELD

### **Project Mission**

Design new synthetic turf playing field.

**Managing Department,** Parks and Recreation Department **Status,** New Project

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	300,000	3,300,000	0	3,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>3,300,000</b>	<b>0</b>	<b>3,600,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	150,000	3,450,000	3,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>3,450,000</b>	<b>3,600,000</b>

# Parks and Recreation Department Project Profiles

## MCCONNELL PLAYGROUND

### **Project Mission**

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	15,750	19,999	20,000	145,251	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,750</b>	<b>19,999</b>	<b>20,000</b>	<b>145,251</b>	<b>201,000</b>

## MCKINNEY PLAYGROUND

### **Project Mission**

Remove and replace outdated play equipment, curbing and paving. Provide new drinking fountain and other improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	239,000	0	0	0	239,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>239,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	20,000	199,000	239,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>199,000</b>	<b>239,000</b>



# Parks and Recreation Department Project Profiles

## MCLAUGHLIN PLAYGROUND

### **Project Mission**

Renovate softball fields with new diamonds, irrigation, fencing, benches, and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	504,275	0	0	0	504,275
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>504,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,275</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	45,000	459,275	504,275
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>459,275</b>	<b>504,275</b>

## MIRANDA PARK

### **Project Mission**

Remove and replace playlot with new surfacing, fencing and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	20,000	290,000	310,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>290,000</b>	<b>310,000</b>

# Parks and Recreation Department Project Profiles

## MISSION HILL PLAYGROUND

### **Project Mission**

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Construction

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	460,000	0	0	0	460,000
Grants/Other	300,000	0	0	0	300,000
<b>Total</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	18,068	150,000	225,000	66,932	460,000
Grants/Other	0	0	300,000	0	300,000
<b>Total</b>	<b>18,068</b>	<b>150,000</b>	<b>525,000</b>	<b>66,932</b>	<b>760,000</b>

## MONSIGNOR REYNOLDS PLAYGROUND

### **Project Mission**

Remove and replace playlot, curbing, fencing and benches.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** South End

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	299,000	0	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>299,000</b>	<b>0</b>	<b>299,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,000</b>	<b>299,000</b>

# Parks and Recreation Department Project Profiles

## MOZART PLAYGROUND

### **Project Mission**

Remove and replace playlot, repave basketball court, upgrade lighting and renovate waterspray.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	448,500	0	448,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>448,500</b>	<b>0</b>	<b>448,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	448,500	448,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,500</b>	<b>448,500</b>

## MT. HOPE CEMETERY CHAPEL

### **Project Mission**

Secure and stabilize chapel against the elements and prevent further deterioration.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roslindale

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	319,800	0	55,000	0	374,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>319,800</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>374,800</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	23,370	0	0	351,430	374,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>23,370</b>	<b>0</b>	<b>0</b>	<b>351,430</b>	<b>374,800</b>

# Parks and Recreation Department Project Profiles

## MUDDY RIVER PHASE II

### **Project Mission**

Matching funds for Army Corps of Engineers dredging project.

**Managing Department,** Parks and Recreation Department **Status,** New Project

**Location,** Fenway/Kenmore

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	402,500	0	0	402,500
Grants/Other	0	0	0	84,703,056	84,703,056
<b>Total</b>	<b>0</b>	<b>402,500</b>	<b>0</b>	<b>84,703,056</b>	<b>85,105,556</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	350,000	52,500	402,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>52,500</b>	<b>402,500</b>

## MUDDY RIVER STORMWATER CONTROLS AND DREDGING

### **Project Mission**

Dredge and construct stormwater controls on the Muddy River at Charlesgate. State grants support the construction phase of the project.

**Managing Department,** Parks and Recreation Department **Status,** In Construction

**Location,** Fenway/Kenmore

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	6,696,944	0	0	0	6,696,944
<b>Total</b>	<b>6,896,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,896,944</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	2,781,248	3,800,000	115,696	0	6,696,944
<b>Total</b>	<b>2,781,248</b>	<b>4,000,000</b>	<b>115,696</b>	<b>0</b>	<b>6,896,944</b>

# Parks and Recreation Department Project Profiles

## O'DAY PLAYGROUND

### **Project Mission**

Replace playlot and surfacing, new paving, drainage and landscaping improvements.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** South End

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	0	250,000	0	0	250,000
<b>Total</b>	<b>385,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>635,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	100,000	285,000	385,000
Grants/Other	0	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>535,000</b>	<b>635,000</b>

## PARK EQUIPMENT

### **Project Mission**

Purchase park maintenance equipment.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	780,000	0	0	0	780,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	177,197	188,347	230,000	184,457	780,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>177,197</b>	<b>188,347</b>	<b>230,000</b>	<b>184,457</b>	<b>780,000</b>

# Parks and Recreation Department Project Profiles

## PENNIMAN HANO PLAYGROUND

### **Project Mission**

Renovate playing field and resurface basketball court.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	10,000	0	68,000	78,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>68,000</b>	<b>78,000</b>

## PENNIMAN HANO PLAYGROUND PLAYLOT

### **Project Mission**

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	221,500	0	0	0	221,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>221,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	9,034	15,000	20,000	177,466	221,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,034</b>	<b>15,000</b>	<b>20,000</b>	<b>177,466</b>	<b>221,500</b>

# Parks and Recreation Department Project Profiles

## PETER'S PARK

### **Project Mission**

Reconstruct the passive areas and reconfigure site elements.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** South End

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	20,000	430,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>430,000</b>	<b>450,000</b>

## PETER'S PARK LIGHTING

### **Project Mission**

Installation of pedestrian lighting.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** South End

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	81,300	0	0	0	81,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,300</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	7,075	0	0	74,225	81,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>74,225</b>	<b>81,300</b>

# Parks and Recreation Department Project Profiles

## PINEBANK

### ***Project Mission***

Restore burned out roof section and rafters. Secure building and limit other sources of weather infiltration.

***Managing Department,*** Construction Management ***Status,*** To Be Scheduled

***Location,*** Jamaica Plain

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

## PORTSMOUTH PLAYGROUND

### ***Project Mission***

Rehabilitate ballfields and ball diamonds including fencing, benches, paving, and utility replacement.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** Allston/Brighton

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	645,000	0	0	0	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>645,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	30,000	615,000	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>615,000</b>	<b>645,000</b>



# Parks and Recreation Department Project Profiles

## PUBLIC GARDEN, COMM AVE. MALL

### **Project Mission**

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	835,000	0	0	0	835,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	835,000	835,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,000</b>	<b>835,000</b>

## PUBLIC GARDEN, ETHER MONUMENT

### **Project Mission**

Install a recirculating fountain system at Ether Monument. Additional fundraising efforts anticipated.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	261,000	0	0	0	261,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>261,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	20,003	0	0	240,997	261,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,003</b>	<b>0</b>	<b>0</b>	<b>240,997</b>	<b>261,000</b>

# Parks and Recreation Department Project Profiles

## PUBLIC GARDEN, WASHINGTON STATUE

### **Project Mission**

Structural stabilization of George Washington Statue.

**Managing Department,** Parks and Recreation Department **Status,** In Construction

**Location,** Back Bay/Beacon Hill

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	134,000	0	0	0	134,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	14,732	118,000	0	1,268	134,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,732</b>	<b>118,000</b>	<b>0</b>	<b>1,268</b>	<b>134,000</b>

## QUINCY STREET PARK

### **Project Mission**

Design renovations of existing lot into active multi-use park.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	15,000	20,000	130,000	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>130,000</b>	<b>165,000</b>

# Parks and Recreation Department Project Profiles

## RAMLER PARK

### ***Project Mission***

Renovate park to include new paving, benches, trees and landscaping.

***Managing Department,*** Parks and Recreation Department ***Status,*** Complete

***Location,*** Fenway/Kenmore

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	255,000	0	0	0	255,000
Grants/Other	0	0	0	136,000	136,000
<b>Total</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>136,000</b>	<b>391,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	48,094	167,906	0	39,000	255,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>48,094</b>	<b>167,906</b>	<b>0</b>	<b>39,000</b>	<b>255,000</b>

## RAMSAY PARK

### ***Project Mission***

Renovate playground including new playlot, paving, benches and landscaping.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** Roxbury

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	390,600	0	0	0	390,600
Grants/Other	200,000	0	0	0	200,000
<b>Total</b>	<b>590,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,600</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	34,287	65,713	290,600	0	390,600
Grants/Other	0	0	200,000	0	200,000
<b>Total</b>	<b>34,287</b>	<b>65,713</b>	<b>490,600</b>	<b>0</b>	<b>590,600</b>

# Parks and Recreation Department Project Profiles

## RINGER PLAYGROUND

### **Project Mission**

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	488,250	0	0	0	488,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>488,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,250</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	10,190	0	20,000	458,060	488,250
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,190</b>	<b>0</b>	<b>20,000</b>	<b>458,060</b>	<b>488,250</b>

## ROSSMORE-STEDMAN PARK

### **Project Mission**

Remove deteriorated park furniture, upgrade lawn and fencing. Install new curbing, plantings and hose bib.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	42,000	0	0	0	42,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	20,458	0	0	21,542	42,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,458</b>	<b>0</b>	<b>0</b>	<b>21,542</b>	<b>42,000</b>

# Parks and Recreation Department Project Profiles

## RYAN PLAYGROUND

### ***Project Mission***

Remove and replace play equipment, replace or upgrade active and passive areas.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** Dorchester

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	594,000	0	0	0	594,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	17,120	168,880	408,000	0	594,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,120</b>	<b>168,880</b>	<b>408,000</b>	<b>0</b>	<b>594,000</b>

## SCARBOROUGH POND

### ***Project Mission***

Diagnostic study of Scarborough Pond.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** Roxbury

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,000	0	0	0	10,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

# Parks and Recreation Department Project Profiles

## ST. JAMES PARK

### ***Project Mission***

Reconstruct park with new fencing, paving, benches and landscaping.

***Managing Department,*** Parks and Recreation Department ***Status,*** To Be Scheduled

***Location,*** South End

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	255,000	0	255,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	255,000	255,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>

## STATLER PARK

### ***Project Mission***

Renovate park with new curbing, paving, landscaping, water and drainage improvements.

***Managing Department,*** Parks and Recreation Department ***Status,*** To Be Scheduled

***Location,*** Back Bay/Beacon Hill

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	320,000	320,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>

# Parks and Recreation Department Project Profiles

## STONEHILL PARK

### ***Project Mission***

Remove and replace play equipment, fencing, benches and landscaping.

***Managing Department,*** Parks and Recreation Department ***Status,*** In Design

***Location,*** Hyde Park

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	20,000	310,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>310,000</b>	<b>350,000</b>

## STORAGE SHED INSTALLATIONS

### ***Project Mission***

Install storage sheds at various park locations.

***Managing Department,*** Construction Management ***Status,*** To Be Scheduled

***Location,*** Citywide

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	84,000	0	0	0	84,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	84,000	84,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>

# Parks and Recreation Department Project Profiles

## STREET TREE PLANTING FY00

### Project Mission

Plant street trees throughout the city.

**Managing Department,** Parks and Recreation Department **Status,** Complete

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,182,534	217,448	0	18	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,182,534</b>	<b>217,448</b>	<b>0</b>	<b>18</b>	<b>1,400,000</b>

## STREET TREE PLANTING FY01

### Project Mission

Plant street trees throughout the city.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	519,844	170,000	0	10,156	700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>519,844</b>	<b>170,000</b>	<b>0</b>	<b>10,156</b>	<b>700,000</b>



# Parks and Recreation Department Project Profiles

## STREET TREE PLANTING FY02-04

### Project Mission

Ongoing program of street tree planting throughout the city.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,200,000	0	1,100,000	0	2,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	322,431	350,000	250,000	1,377,569	2,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>322,431</b>	<b>350,000</b>	<b>250,000</b>	<b>1,377,569</b>	<b>2,300,000</b>

## TITUS SPARROW PARK

### Project Mission

Remove and replace playlot with new surfacing, paving and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** In Construction

**Location,** South End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	37,015	400,000	362,985	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>37,015</b>	<b>400,000</b>	<b>362,985</b>	<b>0</b>	<b>800,000</b>

# Parks and Recreation Department Project Profiles

## TROTTER PLAYGROUND

### **Project Mission**

Replace playlot with new fencing, paving, benches and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	250,000	0	0	250,000
<b>Total</b>	<b>515,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>765,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	40,000	475,000	515,000
Grants/Other	0	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>725,000</b>	<b>765,000</b>

## UNION PARK

### **Project Mission**

Renovate existing historic ornamental perimeter fence.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** South End

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>

# Parks and Recreation Department Project Profiles

## URBAN WILDS RENOVATIONS

### **Project Mission**

Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	129,537	41,000	41,000	323,464	535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>129,537</b>	<b>41,000</b>	<b>41,000</b>	<b>323,464</b>	<b>535,000</b>

## WALKER PLAYGROUND

### **Project Mission**

Replace playlot with new fencing, paving, benches and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** Mattapan

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	0	250,000	0	0	250,000
<b>Total</b>	<b>385,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>635,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	335,000	385,000
Grants/Other	0	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>585,000</b>	<b>635,000</b>

# Parks and Recreation Department Project Profiles

## WATER SYSTEM IMPROVEMENTS FY00

### **Project Mission**

Provide various parks with water system improvements, such as new water service, drinking fountains, irrigation systems, and other water related services.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	222,500	0	0	0	222,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>222,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	34,216	0	0	188,284	222,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>34,216</b>	<b>0</b>	<b>0</b>	<b>188,284</b>	<b>222,500</b>

## WATER SYSTEM IMPROVEMENTS FY98

### **Project Mission**

New drinking fountains, new yard hydrants and new waterlines. External funding for Boston Common irrigation provided by MCCA.

**Managing Department,** Parks and Recreation Department **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	90,000	0	0	0	90,000
<b>Total</b>	<b>219,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	38,900	0	0	90,100	129,000
Grants/Other	77,800	0	0	12,200	90,000
<b>Total</b>	<b>116,700</b>	<b>0</b>	<b>0</b>	<b>102,300</b>	<b>219,000</b>

# Parks and Recreation Department Project Profiles

## WEST ROXBURY SKATEBOARD PARK

### **Project Mission**

Design and construct a new skateboard park at West Roxbury High School.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	461,000	0	461,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	<b>0</b>	<b>461,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	461,000	461,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	<b>461,000</b>

## WINTHROP SQUARE III

### **Project Mission**

Develop a master plan, new perimeter fencing and landscaping.

**Managing Department,** Parks and Recreation Department **Status,** In Design

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	261,200	0	0	0	261,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>261,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,200</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	261,200	261,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,200</b>	<b>261,200</b>

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

# Property & Construction Management Operating Budget

Michael J. Galvin, Commissioner Appropriation: 180

## Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving employee residency regulations.

## FY04 Performance Objectives

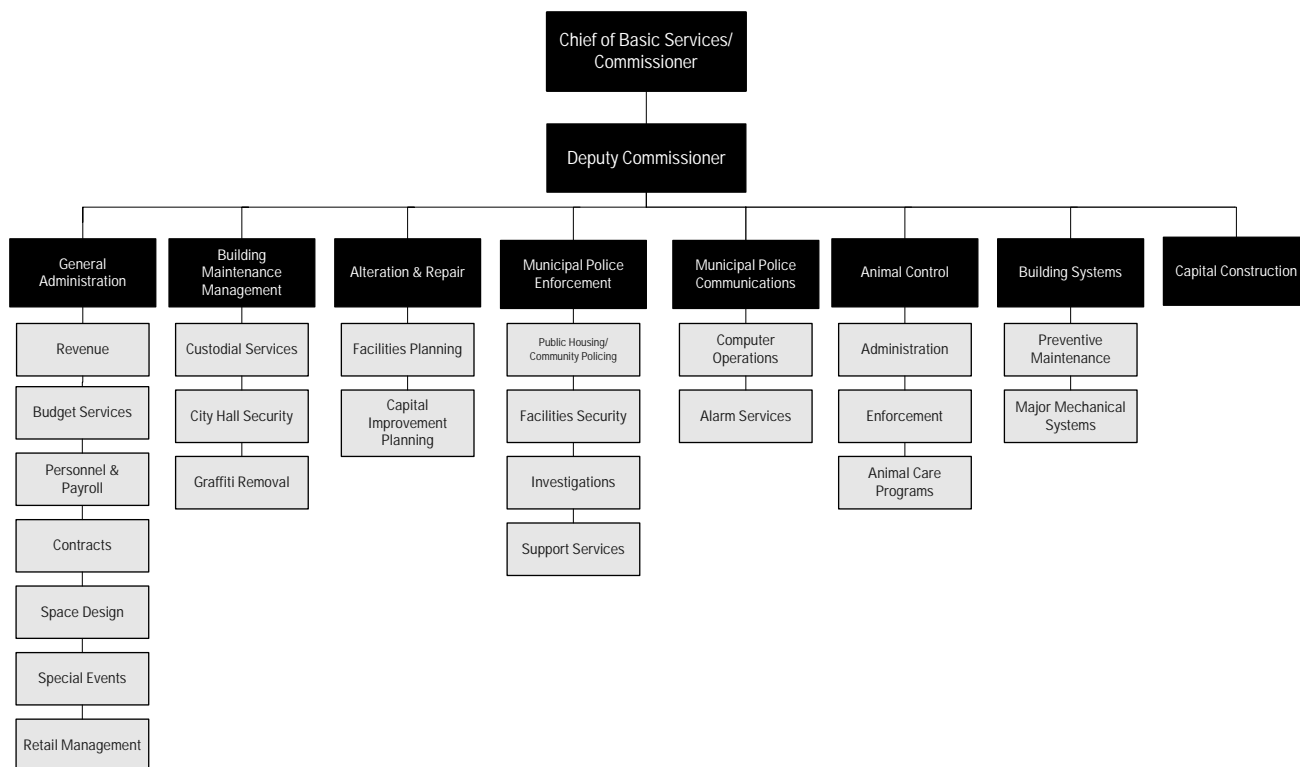
- To provide safe, secure and sanitary facilities.
- To improve and maintain the physical and operational condition of managed city-owned facilities.
- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To ensure efficient security monitoring of public buildings.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events e.g., Boston Marathon and First Night Celebration and to ensure adequate public safety for participants and neighborhood residents.
- To ensure that all dogs are licensed in accordance with state law and city ordinances.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	1,682,026	1,802,262	1,599,855	1,727,498
	Buildings Maintenance Mgmt	5,386,251	5,733,446	5,606,127	5,498,980
	Alteration & Repair	877,243	845,885	933,998	717,640
	Enforcement	5,730,606	6,377,232	5,797,086	5,326,513
	Communications	1,096,995	1,064,865	1,055,174	724,329
	Animal Control	913,384	955,871	837,618	660,394
	Building Systems	1,313,527	1,343,268	1,359,472	1,226,448
	Code Enforcement	796,945	842,649	0	0
	Capital Construction	0	0	1,676,249	1,532,953
	<b>Total</b>	<b>17,796,977</b>	<b>18,965,478</b>	<b>18,865,579</b>	<b>17,414,755</b>

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Animal Control Fund	0	178,351	86,010	196,792
	<b>Total</b>	<b>0</b>	<b>178,351</b>	<b>86,010</b>	<b>196,792</b>

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	12,038,717	12,580,736	12,971,244	11,586,481
	Non Personnel	5,758,260	6,384,742	5,894,335	5,828,275
	<b>Total</b>	<b>17,796,977</b>	<b>18,965,478</b>	<b>18,865,579</b>	<b>17,414,756</b>

# Property & Construction Management Operating Budget



## ***Authorizing Statutes***

- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. 11, s. 253-259.
- Animal Control, MGLA c. 140, s. 137, 141, 15La, CBC Ord. 14: s. 254, 500.

## ***Description of Services***

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management coordinates with the Boston Police to provide security at BHA housing developments. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals.



# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	10,059,739	10,545,708	11,838,840	10,509,270	-1,329,570
	51100 Emergency Employees	20,622	1,280	0	42,129	42,129
	51200 Overtime	1,721,240	1,864,386	937,404	655,717	-281,687
	51600 Unemployment Compensation	11,922	16,976	20,000	279,365	259,365
	51700 Workers' Compensation	225,194	152,386	175,000	100,000	-75,000
	Total Personnel Services	12,038,717	12,580,736	12,971,244	11,586,481	-1,384,763
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	210,793	187,425	222,917	245,703	22,786
	52200 Utilities	2,186,767	2,734,592	2,484,388	2,770,841	286,453
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	29,879	35,697	62,400	53,250	-9,150
	52600 Repairs Buildings & Structures	623,247	523,149	589,298	957,684	368,386
	52700 Repairs & Service of Equipment	146,821	161,840	129,215	184,400	55,185
	52800 Transportation of Persons	112	103	0	23,000	23,000
	52900 Contracted Services	1,270,700	1,378,171	1,399,074	709,488	-689,586
	Total Contractual Services	4,468,319	5,020,977	4,887,292	4,944,366	57,074
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	89,944	84,701	97,526	130,407	32,881
	53200 Food Supplies	1,040	4,794	0	0	0
	53400 Custodial Supplies	47,247	59,855	67,200	61,200	-6,000
	53500 Med, Dental, & Hosp Supply	0	30,523	45,000	0	-45,000
	53600 Office Supplies and Materials	35,053	25,865	39,188	45,503	6,315
	53700 Clothing Allowance	74,275	72,700	75,300	70,300	-5,000
	53900 Misc Supplies & Materials	714,393	510,301	460,349	310,448	-149,901
	Total Supplies & Materials	961,952	788,739	784,563	617,858	-166,705
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	50,660	40,481	0	20,000	20,000
	54400 Legal Liabilities	24,015	33,878	42,752	109,487	66,735
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	18,351	15,867	31,203	29,706	-1,497
	Total Current Chgs & Oblig	93,026	90,226	73,955	159,193	85,238
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	28,382	0	0	0	0
	55400 Lease/Purchase	181,378	207,166	117,477	83,358	-34,119
	55600 Office Furniture & Equipment	2,988	7,878	0	0	0
	55900 Misc Equipment	22,217	269,758	31,048	23,500	-7,548
	Total Equipment	234,965	484,802	148,525	106,858	-41,667
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	17,796,979	18,965,480	18,865,579	17,414,756	-1,450,823

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary		
Commissioner (RPD)	CDH		1	119,654	Head Admin Clerk	SU4	14	3	119,423		
Deputy Director	EXM		1	96,005	Second Class Station Eng	FO2	14	2	92,934		
Spec Asst Director	EXM		1	65,642	Main Mech Painter (Graff Rem)	SU4	13	1	37,314		
Assistant Director	EXM	26	4	307,172	Third Class Station Engineer	FO2	13	4	157,274		
Executive Assistant	EXM	25	2	141,996	Building Systems Engineer	SE1	12	1	93,613		
Spec Asst Dir (DND)	EXM	24	1	63,118	Electrician	SU4	12L	1	35,899		
Administrative Assistant	EXM	19	3	133,040	Executive Assistant	SE1	12	1	93,613		
Exec Asst (MP)	EXM	12	1	93,613	Head Clerk	SU4	12	3	101,079		
Director-Operations (BTD)	EXM	11	1	90,198	Supervisor Building Custodians	SU4	12L	1	36,422		
Pr Admin Asst	EXM	10	1	84,976	Chief Telephone Operator (CH)	SU4	11	1	34,016		
Director Security	EXO		1	16,178	Maint Mech Painter	SU4	11L	1	29,066		
Residency Investigator	MYN		1	35,192	Maint Mech Plumber (PM)	SU4	11L	1	34,539		
Senior Project Manager	SE3	25	4	316,515	Pr Admin Asst (RPD)	SE1	11	1	90,198		
Senior Review Architect	SE3	25	1	81,888	Steam Fireman	FO2	11	1	34,111		
Operations Manager	SU4	24	1	71,750	Executive Assistant	SE1	10	1	84,976		
Project Manager II	SE3	24	5	343,900	Executive Asst (PM)	SE1	10	1	84,976		
Manager Security Systems	SU4	23	1	68,899	Garage Attendant	SU4	10L	1	30,727		
Project Manager	SE3	23	8	504,427	Lieutenant	MPS	10	4	196,486		
Clerk of Works II	SE3	22	5	313,929	Sr Admin Anl (Dir A&F)	SE1	10	1	84,976		
Program Analyst	SE3	22	2	119,439	Sr Building Custodian (City Hall)	SU4	10L	5	166,151		
Senior Shift Supervisor	SU4	22	1	62,248	Animal Room Attendant	AFB	9	3	82,241		
Clerk of Works	SE3	21	12	683,689	Senior Shift Supervisor	MPS	9	1	41,296		
Shift Supervisor	SU4	20	3	155,586	Telephone Operator (PM)	SU4	9	1	31,450		
Administrative Officer	SE3	19	1	48,332	Jr Building Custodian	SU4	8L	13	381,126		
Alarm Technician	SU4	19	1	48,473	Prin Admin Assistant	SE1	8	4	290,348		
Program Assistant	SE3	19	2	96,680	Prin Research Analyst (PM)	SE1	8	1	73,119		
Superintendent Faneuil Hall	SU4	19	1	63,711	Sergeant	MPS	8	12	547,538		
Auto Maintenance Mechanic	SU4	18	2	89,630	Sr Admin Analyst (PM)	SE1	8	2	146,239		
Contract Manager (PM)	SU4	18	1	48,239	Admin Assistant (CBS)	SE1	7	1	66,890		
Executive Secretary (PFD)	SU4	18	3	131,596	Main Mech Rep Frmn (PMD)	SE1	7	1	66,890		
Prin Storekeeper (PM)	SU4	18	2	117,234	Security Supervisor	MPS	7	4	146,057		
Admin Asst I(Prop Mgnt)	SU4	17	1	43,864	Sr Admin Assistant (PM)	SE1	7	2	133,779		
Asst Admin Officer (DND)	SE3	17	1	36,115	Mechanic Equipment Repairman (PM)	SE1	6	1	60,862		
Chief Power Plant Eng	FO2	17	1	50,833	Motor Equip Rep Foreman	SE1	6	1	60,862		
Dog Officer (Supervisor/AC)	AFL	17A	1	60,224	Municipal Police Officer	MPP	6	65	2,662,212		
Admin Assistant (PM)	SU4	16	6	287,823	Senior Admin Analyst	SE1	6	4	238,904		
Assistant Supn Custodians	SU4	16	2	96,829	Admin Assistant	SE1	5	1	55,839		
Computer Operator	SU4	16	12	447,317	Clerk of Works	SE1	5	1	55,839		
Data Specialist	SU4	16	1	37,897	Contract Manager	SE1	5	1	55,839		
Dog Officer (Sr A/C Officer)	AFL	16A	1	49,091	Mech Equip Repairman	SE1	5	2	105,160		
Admin Assistant	SU4	15	4	165,047	Personnel Manager	SE1	5	1	55,839		
Main Mech Foreman	SU4	15	1	45,285	Security Guard (Prot Serv)	MPP	5	19	589,489		
Dog Officer (Animal Control Off)	AFL	14A	6	226,815	Security Officer (Prot Serv)	MPP	5	18	577,870		
					<b>Total</b>					<b>305</b>	<b>14,323,567</b>
<b>Adjustments</b>											
Differential Payments										39,000	
Other										346,713	
Chargebacks										-4,200,010	
Salary Savings										0	
<b>FY04 Total Request</b>										<b>10,509,270</b>	

# External Funds History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	0	122,968	0	43,864	43,864
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	0	122,968	0	43,864	43,864
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	0	7,940	0	0	0
	52200 Utilities	0	709	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	9,999	9,999
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	14,676	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	11,644	81,493	72,929	-8,564
	Total Contractual Services	0	34,969	81,493	82,928	1,435
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	1,000	0	0	0
	53200 Food Supplies	0	10,387	4,517	25,000	20,483
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	45,000	45,000
	53600 Office Supplies and Materials	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	8,578	0	0	0
	Total Supplies & Materials	0	20,415	4,517	70,000	65,483
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	178,352	86,010	196,792	110,782

# Program 1. Administration

*Stephen Crosby, Manager Organization: 180100*

## **Program Description**

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Basic City Services Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

## **Program Objectives**

- To manage the delivery of basic city services.
- To provide administrative and human resource support to all department programs.
- To provide state of the art coordinated street furniture throughout the downtown area, including automatic public toilets and information kiosks along with the installation of street line bus shelters along major MBTA bus routes throughout the City.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events e.g., Boston Marathon and First Night Celebration and to ensure adequate public safety for participants and neighborhood residents.

<b>Program Outcomes</b>		<b>Actual '01</b>	<b>Actual '02</b>	<b>Projected '03</b>	<b>PLOS '04</b>
	Special events provided with technical assistance	300	305	300	200
<b>Selected Service Indicators</b>		<b>Actual '01</b>	<b>Actual '02</b>	<b>Approp '03</b>	<b>Budget '04</b>
	Quota	21	21	20	18
	Personnel Services	1,536,014	1,426,304	1,471,072	1,532,185
	Non Personnel	146,012	375,959	128,783	195,313
	<b>Total</b>	<b>1,682,026</b>	<b>1,802,262</b>	<b>1,599,855</b>	<b>1,727,498</b>
	Special events scheduled		12	12	6
	Automatic public toilets installed		3	3	3
	Telephone informational pillars installed		6	9	8
	Bus shelters installed		22	92	122
	Newsstands installed			0	TBR

# Program 2. Buildings Maintenance Mgmt

Edward Campia, Manager Organization: 180200

## Program Description

The Buildings Maintenance Management Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

## Program Objectives

- To conduct graffiti removal citywide.
- To provide safe, secure and sanitary facilities.
- To provide maintenance support for special events.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of building service calls responded to within 24 hours		85%	TBR	TBR
Total special events coordinated	300	250	250	195
Locations receiving graffiti removal	440	566	419	200
% of graffiti removal calls responded to within 36 hours	4%	15%	10%	5%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	47	47	45	34
Personnel Services	1,883,848	1,777,875	1,928,959	1,623,688
Non Personnel	3,502,404	3,955,571	3,677,168	3,875,292
<b>Total</b>	<b>5,386,251</b>	<b>5,733,446</b>	<b>5,606,127</b>	<b>5,498,980</b>
Total building service calls				TBR
Responses to building service calls within 24 hours				TBR
Attendees to special events	1M	1.1M	750,000	250,000
Neighborhood clean-ups	22	24	11	6
Requests for graffiti removal	542	554	600	500

# Program 3. Alteration & Repair

*Rick Bradley, Manager Organization: 180300*

## **Program Description**

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

## **Program Objectives**

- To improve and maintain the physical and operational condition of managed city-owned facilities.

<b>Program Outcomes</b>		<b>Actual '01</b>	<b>Actual '02</b>	<b>Projected '03</b>	<b>PLOS '04</b>
	% of total maintenance projects completed by in-house work crews	89%	90%	85%	90%
<b>Selected Service Indicators</b>		<b>Actual '01</b>	<b>Actual '02</b>	<b>Approp '03</b>	<b>Budget '04</b>
	Quota	8	8	8	8
	Personnel Services	432,777	466,898	486,248	455,210
	Non Personnel	444,465	378,987	447,750	262,430
	<b>Total</b>	<b>877,243</b>	<b>845,885</b>	<b>933,998</b>	<b>717,640</b>
	Projects completed by in-house crews	1,419	1,520	1,775	1,500
	Projects completed by outside contractors	174	170	25	90
	Total maintenance projects	1,593	1,690	1,775	1,590

# Program 4. Enforcement

Robert Francis, Manager Organization: 180400

## Program Description

The Municipal Police protect City property from vandalism, arson, and theft by rapidly responding to alarm conditions in City buildings. The Municipal Police, together with the Boston Police Department, provide police and security services to 65 family and elderly Boston Housing Authority developments as well as to all persons who work in and use public facilities.

## Program Objectives

- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To effectively police municipal facilities.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Rapid response time to security violators	14.8 min	14.7 min	17 min	15 min

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	157	156	160	139
Personnel Services	5,250,400	5,938,610	5,312,641	4,889,758
Non Personnel	480,207	438,622	484,445	436,755
<b>Total</b>	<b>5,730,606</b>	<b>6,377,232</b>	<b>5,797,086</b>	<b>5,326,513</b>
Breaking/entering incidents in public buildings	23	16	7	TBR
Arrests of violators of laws and ordinances on city-owned property	496	469	250	TBR
Calls responded to	1,283	1,276	9,500	9,000

# Program 5. Communications

*Bob Slade, Manager Organization: 180500*

## ***Program Description***

The Communications Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Police as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

## ***Program Objectives***

- To ensure efficient security monitoring of public buildings.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
% of building alarm systems operational	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	27	26	26	19
Personnel Services	1,016,345	946,202	938,404	644,747
Non Personnel	80,650	118,663	116,770	79,582
<b>Total</b>	<b>1,096,995</b>	<b>1,064,865</b>	<b>1,055,174</b>	<b>724,329</b>
Total alarms systems	540	540	583	600
Number of service calls				700



# Program 6. Animal Control

Organization: 180600

## Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensing of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhoods of the City.

## Program Objectives

- To ensure that all dogs are licensed in accordance with state law and city ordinances.
- To respond to animal control issues and complaints.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Dog licenses issued	11,833	12,000	9,000	10,000
% of animal control complaints responded to	78%	85%	89%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	15	21	20	16
Personnel Services	657,534	719,495	673,749	546,318
Non Personnel	255,850	236,376	163,869	114,076
<b>Total</b>	<b>913,384</b>	<b>955,871</b>	<b>837,618</b>	<b>660,394</b>
Violations issued	3,675	4,000	2,200	2,500
Animal control complaints received		3,990	2,449	3,000
Animal control complaints responded to		3,390	2,169	2,550
Rabies clinics held	14	14	12	10
Animals adopted at Animal Shelter				400

# Program 7. Building Systems

*John Sinagra, Manager Organization: 180700*

## ***Program Description***

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

## ***Program Objectives***

- To maintain heating, ventilation and air conditioning (HVAC) systems in proper working order.

<i>Program Outcomes</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
	% of HVAC breakdowns corrected within 8 hours of being reported	100%	100%	95	95
<i>Selected Service Indicators</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
	Quota	13	13	12	11
	Personnel Services	554,073	566,770	568,522	547,438
	Non Personnel	759,455	776,498	790,950	679,010
	<b>Total</b>	<b>1,313,527</b>	<b>1,343,268</b>	<b>1,359,472</b>	<b>1,226,448</b>
	HVAC breakdowns reported	1,251	1,260	1,500	1,450
	HVAC breakdowns corrected within 8 hours			175	150

# Program 8. Code Enforcement

Organization: 180800

## Program Description

The Code Enforcement Program is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, illegal disposal of industrial waste, snow removal and abandoned vehicles.

## Program Objectives

- Continue to simplify the enforcement process for department staff and for the general public.

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
	Abandoned car violations issued	715	793		
	Violation notices issued	30,788	31,717		
	Revenue generated through fine collection	\$325,500	\$300,000		
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	20	19	0	0
	Personnel Services	707,726	738,581	0	0
	Non Personnel	89,219	104,068	0	0
	<b>Total</b>	<b>796,945</b>	<b>842,649</b>	<b>0</b>	<b>0</b>
	Dollar amount of violations issued	\$1.8M	\$1.8M		

# Program 9. Capital Construction

Andrew Hudak, Manager Organization: 180900

## Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

## Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
	Designers selected for capital projects			11	10
	Project designs completed			23	15
	Site designs completed			27	29
	General contractors selected for capital projects			26	11
	Projects substantially completed			56	43
	Sites substantially completed			59	62
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	0	0	72	60
	Personnel Services	0	0	1,591,649	1,347,136
	Non Personnel	0	0	84,600	185,817
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,676,249</b>	<b>1,532,953</b>

# External Funds Projects

## *Animal Control Fund*

### ***Project Mission***

The Animal Control Fund generates monies derived from dog licenses and animal violations. The fund is used to defer and supplement the costs of animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming.



# Property & Construction Management Capital Budget

## *Overview*

Timely investments in municipal structures, historic buildings and other city-owned properties ensures these sites are well maintained and managed. Asset preservation is of utmost importance as Fiscal Year 2004 capital investments support a number of new and ongoing initiatives across the city.

## *FY04 Major Initiatives*

- Acquire 1010 Massachusetts Avenue, an office building leased by the city. Securing long-term city occupancy will reduce operating costs by eliminating a long-term commercial lease.
- Roof repairs are scheduled for completion at 152 North Street and City Hall.
- Necessary critical repairs at various Municipal Buildings will be completed under the Critical Repairs Budget.
- Design will be completed and construction started on new fire sprinkler and fire alarm systems at City Hall.

<i>Capital Budget Expenditures</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Estimated '03</i>	<i>Total Projected '04</i>
<i>Total Department</i>	<i>5,084,967</i>	<i>2,581,255</i>	<i>39,666,349</i>	<i>3,036,032</i>

# Property & Construction Mgmt Project Profiles

## 1010 MASSACHUSETTS AVENUE

### **Project Mission**

Acquisition of 1010 Massachusetts Avenue building.

**Managing Department,** Construction Management **Status,** Ongoing Program

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	33,100,000	0	0	0	33,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>33,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	33,100,000	0	0	33,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>33,100,000</b>	<b>0</b>	<b>0</b>	<b>33,100,000</b>

## 152 NORTH STREET

### **Project Mission**

Rezone heating and replace windows.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** North End

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	89,000	0	783,000	0	872,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>89,000</b>	<b>0</b>	<b>783,000</b>	<b>0</b>	<b>872,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	872,000	872,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,000</b>	<b>872,000</b>



# Property & Construction Mgmt Project Profiles

## 152 NORTH STREET

### **Project Mission**

Replace roof and waterproof masonry. Replace electrical distribution panels.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	730,000	0	0	0	730,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	75,000	655,000	730,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>655,000</b>	<b>730,000</b>

## 43 HAWKINS STREET

### **Project Mission**

Upgrade existing elevators to meet building code requirements.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	25,000	0	0	0	25,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	25,000	25,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

# Property & Construction Mgmt Project Profiles

## 43 HAWKINS STREET

### **Project Mission**

Upgrade heating system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	254,338	0	0	0	254,338
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>254,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,338</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,530	0	0	252,808	254,338
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>252,808</b>	<b>254,338</b>

## ANIMAL SHELTER

### **Project Mission**

Renovate 26-28 Mahler Road as permanent animal control shelter for the City of Boston.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roslindale

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	19,974	30,000	250,000	1,300,026	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>19,974</b>	<b>30,000</b>	<b>250,000</b>	<b>1,300,026</b>	<b>1,600,000</b>

# Property & Construction Mgmt Project Profiles

## CITY HALL AIR BALANCING REPORT

### **Project Mission**

Develop an air balancing report for the HVAC system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

## CITY HALL COOLING TOWER

### **Project Mission**

Replace existing cooling tower in the Dock Square parking garage. Install a new chiller for the Data Processing Department and upgrade an existing centrifugal chiller to a variable speed operation.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	475,000	0	0	0	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	98,860	0	0	376,140	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>98,860</b>	<b>0</b>	<b>0</b>	<b>376,140</b>	<b>475,000</b>

# Property & Construction Mgmt Project Profiles

## CITY HALL ELECTRICAL PANELS

### **Project Mission**

Replace electrical panels.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	240,000	0	0	0	240,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	40,000	200,000	240,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>200,000</b>	<b>240,000</b>

## CITY HALL ENTRANCE DOORS

### **Project Mission**

Replace all entrance doors and door systems at City Hall, including north, south and Congress Street entrances.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	380,000	0	0	0	380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	380,000	380,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>

# Property & Construction Mgmt Project Profiles

## CITY HALL FIRE SAFETY

### **Project Mission**

Replace fire alarm system, interior fire doors and install new sprinkler system at Boston City Hall.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	6,654,500	2,300,000	0	0	8,954,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,654,500</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>8,954,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	534,290	0	500,000	7,920,210	8,954,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>534,290</b>	<b>0</b>	<b>500,000</b>	<b>7,920,210</b>	<b>8,954,500</b>

## CITY HALL GARAGE AND LOADING DOCK

### **Project Mission**

Remove ceiling insulation and repair loading dock lift and bumpers.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	91,100	0	0	0	91,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>91,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,100</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	91,100	91,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,100</b>	<b>91,100</b>

# Property & Construction Mgmt Project Profiles

## CITY HALL LIGHTING

### **Project Mission**

Lighting improvements include exterior canopy lights, lamps and ballasts for lighting not completed by the NSTAR Program, and all motorized light fixtures including the lobby area.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	542,575	0	0	0	542,575
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>542,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,575</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	75,000	467,575	542,575
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>467,575</b>	<b>542,575</b>

## CITY HALL NORTH WATER MAIN

### **Project Mission**

Replace the north side water main.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Property & Construction Mgmt Project Profiles

## CITY HALL ROOF

### **Project Mission**

Install new roof.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,130,000	0	0	0	3,130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,130,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	50,566	2,107,000	972,434	0	3,130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,566</b>	<b>2,107,000</b>	<b>972,434</b>	<b>0</b>	<b>3,130,000</b>

## CITY HALL SEALANT

### **Project Mission**

Study of waterproofing requirements for exposed vertical surfaces of the building including all caulking and construction joints.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

# Property & Construction Mgmt Project Profiles

## CITY HALL STUDY

### **Project Mission**

Engineering study of structural issues at City Hall.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	100,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>150,000</b>

## CITY HALL WEATHERSTRIPPING

### **Project Mission**

Replace weatherstripping at all doors and windows at City Hall.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	307,500	0	0	0	307,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>307,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,500</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	307,500	307,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,500</b>	<b>307,500</b>



# Property & Construction Mgmt Project Profiles

## CRITICAL FACILITY REPAIRS FY04

### **Project Mission**

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

**Managing Department,** Construction Management **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

## ENERGY CONSERVATION PROGRAM

### **Project Mission**

Develop and implement an energy conservation strategy citywide including lamp and ballast replacements and water conservation. Project will seek to maximize all available external funding sources including rebates provided by NSTAR and Keyspan.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** NA

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	717,000	0	0	0	717,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>717,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	717,000	717,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,000</b>	<b>717,000</b>

# Property & Construction Mgmt Project Profiles

## ENERGY EFFICIENCY MASTERPLAN

### **Project Mission**

Energy efficiency master plan including renewable energy recommendations for all city facilities and outdoor lighting. External grant funds anticipated.

**Managing Department,** Construction Management **Status,** New Project

**Location,** NA

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	450,000	0	0	450,000
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	150,000	300,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>	<b>450,000</b>

## FACILITIES ASSESSMENT STUDY

### **Project Mission**

Assess Property Management facilities and develop a ten year plan for capital renovations.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Property & Construction Mgmt Project Profiles

## GREAT HALL AT CODMAN SQUARE

### **Project Mission**

Improve access to building for persons with disabilities.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	25,000	75,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>100,000</b>

## N.I.C.E. PROGRAM

### **Project Mission**

The Neighborhood Improvements through Capital Expenditures (NICE) Program will provide funds for improvements to city-owned property. Improvements will be identified by community committees and will be approved by the city after a selection process.

**Managing Department,** Construction Management **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	150,000	150,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>2,150,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	861,707	250,000	150,000	738,293	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>861,707</b>	<b>250,000</b>	<b>150,000</b>	<b>738,293</b>	<b>2,000,000</b>

# Property & Construction Mgmt Project Profiles

## REMOVE/REPLACE UNDERGROUND STORAGE TANKS

### **Project Mission**

Removal and replacement of underground storage tanks owned by city departments. Project also includes soil remediation, testing and monitoring.

**Managing Department,** Construction Management **Status,** Ongoing Program

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,265,000	0	0	0	2,265,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,265,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	671,402	1,170,000	423,598	0	2,265,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>671,402</b>	<b>1,170,000</b>	<b>423,598</b>	<b>0</b>	<b>2,265,000</b>

## UNDERGROUND STORAGE TANKS

### **Project Mission**

Remove and replace as necessary underground heating oil tanks at approximately twenty-three locations. Project includes associated testing, monitoring and site remediation as needed.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Citywide

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,535,000	0	0	0	2,535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,535,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	2,535,000	2,535,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,535,000</b>	<b>2,535,000</b>

# Property & Construction Mgmt Project Profiles

## UPHAMS CORNER MUNI BUILDING

### **Project Mission**

Replace roof and gutters, install new boiler, renovate exterior entry, bathroom, stairway, and lighting.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

## UPHAMS CORNER MUNICIPAL BUILDING ACCESS

### **Project Mission**

Improve access for persons with disabilities.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	317,000	0	0	0	317,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>317,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	4,277	0	0	312,723	317,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,277</b>	<b>0</b>	<b>0</b>	<b>312,723</b>	<b>317,000</b>

# Property & Construction Mgmt Project Profiles

## VERONICA SMITH CENTER WATERPROOFING

### ***Project Mission***

Repoint and waterproof front exterior masonry wall.

***Managing Department***, Construction Management ***Status***, To Be Scheduled

***Location***, Allston/Brighton

### ***Authorizations***

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	25,000	155,000	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>155,000</b>	<b>180,000</b>

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



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Agency Manager





# Special Events, Tourism & Film Operating Budget

## Operating Budget

*Cecily Foster, Director Appropriation: 415*

### ***Department Mission***

The mission of the Office of Special Events, Tourism & Film is to produce public events that celebrate the City's cultural diversity and stimulate business activity; to assist neighborhood groups with event production; to promote Boston's image as a desirable destination for visitors and conventioners; and to maintain and create international links through Boston's Sister City and Distinguished Guests program. The Office also facilitates movie and film industry projects by acting in an ombudsman role and promotes Boston as a location for film and video production.

### ***FY04 Performance Objectives***

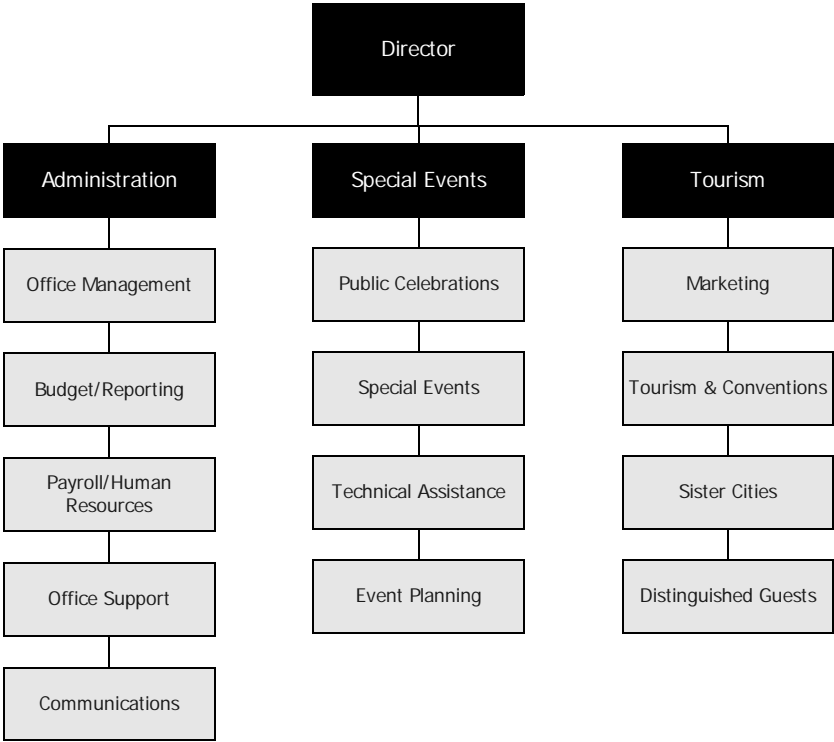
- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.
- To promote Boston as a desirable destination for visitors and conventioners.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Administration	502,850	435,270	240,544	225,116
	Special Events	957,099	481,018	737,594	603,871
	Tourism	113,673	274,111	97,183	81,230
	<b>Total</b>	<b>1,573,622</b>	<b>1,190,399</b>	<b>1,075,321</b>	<b>910,217</b>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	458,108	477,293	468,471	471,456
Non Personnel	1,115,514	713,105	606,850	438,760
<b>Total</b>	<b>1,573,622</b>	<b>1,190,399</b>	<b>1,075,321</b>	<b>910,216</b>

# Special Events, Tourism & Film Operating Budget



**Authorizing Statutes**

- Enabling Legislation, Ord. 1984, c.15.

**Description of Services**

The Department produces public celebrations which showcase the City’s ethnic and cultural diversity. The Department provides technical assistance to neighborhood groups, including funding, equipment, and publicity. The Department works with the local hospitality industry on programs which promote Boston as a desirable visitor destination.

# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	458,108	477,293	468,471	471,456	2,985
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	458,108	477,293	468,471	471,456	2,985
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	15,333	14,614	20,400	16,750	-3,650
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	352	1,246	2,500	2,050	-450
	52800 Transportation of Persons	801	1,213	0	0	0
	52900 Contracted Services	392,562	232,886	210,900	166,300	-44,600
	Total Contractual Services	409,048	249,959	233,800	185,100	-48,700
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	454	375	600	500	-100
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	4,195	13,044	13,500	5,500	-8,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	4,649	13,419	14,100	6,000	-8,100
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	270	0	0	0
	55900 Misc Equipment	6,978	877	3,500	2,975	-525
	Total Equipment	6,978	1,147	3,500	2,975	-525
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	694,840	448,580	355,450	244,685	-110,765
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	694,840	448,580	355,450	244,685	-110,765
	Grand Total	1,573,623	1,190,398	1,075,321	910,216	-165,105

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Director	CDH		1	92,505	Administrative Assistant	MYO	5	1	46,074
Staff Assistant IV	MYO	12	1	78,234	Staff Asst II	MYO	5	2	85,600
Manager Marketing & Visitors	MYO	9	1	65,478	Staff Assistant I	MYO	4	2	82,015
					Admin Asst	MYO	3	1	38,097
					<b>Total</b>			<b>9</b>	<b>488,003</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				5,744
					Chargebacks				0
					Salary Savings				-22,291
					<b>FY04 Total Request</b>				<b>471,456</b>

# Program 1. Administration

Ann Palermo, Manager Organization: 415100

### Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services to all programs within the Office. The program routinely processes contracts, manages finances, implements human resource management policies and personnel documentation, and monitors all budgetary actions through internal auditing of expenditures and revenue collections.

### Program Objectives

- To provide administrative and human resource support to all department programs.

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	4	4	4
Personnel Services	242,176	189,180	205,444	214,591
Non Personnel	260,675	246,090	35,100	10,525
<b>Total</b>	<b>502,850</b>	<b>435,270</b>	<b>240,544</b>	<b>225,116</b>

# Program 2. Special Events

*Patricia Papa, Manager Organization: 415200*

## ***Program Description***

The Special Events Program produces public celebrations which showcase the City's ethnic and cultural diversity, and commemorate the City's rich history. A City produced event is one that is organized, funded, and run by the City. The Office also provides technical assistance to neighborhood groups that allows them to sponsor neighborhood celebrations.

## ***Program Objectives***

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.

<i>Program Outcomes</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
% increase in city produced special events		-11%	34%	-26%	TBR
% increase in the number of events produced by groups who have sought technical assistance		2%	2%	TBR	TBR

<i>Selected Service Indicators</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota		2	3	4	4
Personnel Services		110,362	180,356	198,344	190,136
Non Personnel		846,738	300,662	539,250	413,735
<b>Total</b>		<b>957,099</b>	<b>481,018</b>	<b>737,594</b>	<b>603,871</b>
Total city produced special events		131	175	130	TBR

# Program 3. Tourism

*Antonio Nunziante, Manager Organization: 415300*

## ***Program Description***

The Tourism Program works with the local hospitality industry on programs that promote Boston as a desirable and hospitable visitor destination in order to stimulate economic activity, create related jobs, and generate tax revenue for the City.

## ***Program Objectives***

- To promote Boston as the site of choice for film production companies.
- To promote Boston as a desirable destination for visitors and conventioners.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
Future hotel rooms booked (GBCVB)				TBR

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	3	2	1	1
Personnel Services	105,571	107,758	64,683	66,730
Non Personnel	8,102	166,354	32,500	14,500
<b>Total</b>	<b>113,673</b>	<b>274,111</b>	<b>97,183</b>	<b>81,230</b>

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

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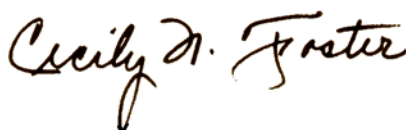
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Agency Manager